

Program Area Goal & Priority

Domestic Violence, Sexual Assault, Crisis Intervention A1: Direct Service DV/SA

		Totals				
Agency	Program Name	2012 Funding	2013 Request	\$ change	% change	2014 Request
Domestic Abuse Intervention Services	A. Shelter & Support	\$113,300	\$176,747	\$63,447	56.00%	\$176,747
	C. Children of Violent Homes	\$35,987	\$39,246	\$3,259	9.06%	\$39,246
Freedom Inc	D. Family Strengthening Project DV	\$24,000	\$25,000	\$1,000	4.17%	\$25,000
Rape Crisis Center	A. 24 hr Crisis Intervention for Sexual Assault Victims	\$154,826	\$161,832	\$7,006	4.53%	\$161,832
UNIDOS Against Domestic Violence	A. Program A	\$10,000	\$30,000	\$20,000	200.00%	\$30,000
TOTALS		\$338,113	\$432,825	\$94,712	273.75%	\$432,825

PROPOSAL REVIEW: Staff Review for 2013-2014
For Community Resources Proposals to be Submitted to the
Community Services Committee, Early Childhood Care and Education Committee
and Committee on Aging

1. **Program Name:** Shelter and Support

2. **Agency Name:** Domestic Abuse Intervention Services

3. **Requested Amounts:** 2013: \$176,747
 2014: \$435,074 **Prior Year Level: \$113,300**

4. **Project Type:** New ContinuingX Significant expansion in 2014

5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**
 I. Youth Priority VI Child(ren) &Family
 II. Access VII Seniors
X III Crisis A1 Direct Service
Comment:

6. **Anticipated Accomplishments (Proposed Service Goals)**

The shelter will serve 200 unduplicated adults annually, providing 8000 shelter nights.

7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Objectives for 2013-2014?**

Staff Comments: This program clearly meets Program Area II: Domestic Violence, Sexual Assault, Crisis Intervention and Safety & Support – Priority A1. – Provide immediate direct services for victims of sexual assault or domestic violence.

8. **Does the proposal incorporate an innovative and/or research based program design?**

Staff Comments: It seems very likely that program design will have a positive impact on the need or problem identified. Programming is consistent with standards set by state and national Domestic Violence support organizations, and agency makes a concerted effort to build trauma literacy in staff and community partners.

9. **Does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline? What will be the impact on the identified need or problem?**

Staff Comments: In recent years, due to increasing demand, DAIS has adopted a research based lethality index to determine client eligibility for shelter services. For someone to qualify for services there needs to be an eminent risk to their safety. The impact of service at a primary level will be to positively effect their safety. Dais utilizes outcome measures recommended by nationally recognized DV support programs.

10. **Does the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**

Staff Comments: The agency, staff and Board seem to possess the experience and qualifications to indicate probable success. The agency has strong record of positive past performance.

11. **Is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?**

Staff Comments: Agency is requesting significant increases from past year. Costs represent increase in staff that allows for agency to respond to increasing demand for services. Agency is in the middle of a Capital campaign, and hopes to have new building accessible in 2014 that will double capacity (50 plus beds) . Agency is appropriately planning for staff increases. Agency has expanded development staff , and increased board capacity for fundraising.

Director reports increased support requested this year will support lead family Advocate position. This position was added to address increased supervisory and support responsibilities in shelter. Agency also states that their staff salaries tend to be about 18% below average salaries for similar positions as indicated in recent QTI study.

12. **Does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?**

Staff Comments: The program has very strong volunteer support and many active partnerships, including ongoing working relationship with Madison Police department and Dane County Sheriffs.

13. **To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?**

Staff Comments: 66% of DAIS shelter residents last year were African American, 21% were white and 5% were Latina. Currently there is one full time Family advocate in shelter that is fluent in Spanish, and 6 volunteers who speak a language other than English. Staff receives training and support in working with victims of trauma. Finally men are served through hotel placements with staff providing outreach and case management. Hiring and retaining staff diversity continues to be challenging in this program.

Follow up questions for Agency:

There is a significant drop in fundraising between 2011 and 2012. Is this related to capital campaign?

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications

Suggested Qualifications: Explore merging of Housing related Aid program contract with Shelter and support contract as capital campaign moves forward and capacity increases.

Program Description:

Domestic Abuse Intervention Services
Shelter and Support

Program Synopsis

DAIS operates the only domestic abuse shelter in Dane county and can provide emergency safe housing for up to 25 women and children. By operating 24 hours a day, victims can access services when timing can literally mean the difference between life and death. DAIS provides an environment where victims can come to be immediately safe and begin to plan for the long term safety of themselves and their children. It is intended that the availability of these services will ensure that individuals will be able to heal and be able to plan for a future without violence being a part of their lives.

Goal	Customer / Participant	Geography
<input checked="" type="radio"/> Crisis Intervention/ Safety	<input type="radio"/> Children	<input checked="" type="radio"/> County or greater
<input type="radio"/> Children/Families	<input type="radio"/> Youth	<input checked="" type="radio"/> Madison
<input type="radio"/> Workforce Preparedness	<input checked="" type="radio"/> Family	<input type="radio"/> CD Target Area
<input type="radio"/> Older Adults	<input type="radio"/> Older Adult	<input type="radio"/> Neighborhood
<input type="radio"/> Access to Resources		<input type="radio"/> NRT Neighborhood
<input type="radio"/> Youth		
<input type="radio"/> Neighborhoods		

Agency and Management History

DAIS has been the primary domestic violence program in Dane County for the last thirty-three years. They 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.

Benchmarks/Outcome Measure to comparable Projects

Increase the clients' knowledge of community resources, as well as enhance their present and future safety. This is achieved through individual and group meetings between shelter staff and clients. At a minimum, clients meet with their case managers on a weekly basis. Number of adults (unduplicated) to be served: 250 Service hours/units to be provided: (defined as shelter days provided) 6025

Clients are asked to complete an exit survey prior to leaving shelter. They are asked about whether they have learned ways to plan for their safety during their stay and/or if they have learned about needed community resources to reach their goals.

Performance History	2009	2010	2011	2012 (est.)
# of Adults sheltered	236	246	203	250
# of children sheltered	247	278	191	270
Shelter nights	8077	7800	8223	8223+
CD funds expended	\$113,300	\$113,300	\$113,300	\$113,300

Sources: CR Allocations, Agency Service Reports

Program Development

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.

Program Design

As a follow up to their 2008 strategic planning process, DAIS formed a program committee in 2009 to research and review best practices in the field of domestic violence. DAIS most commonly refers to the AZ Coalition Against Domestic Violence guide when examining the efficacy of their practices. In addition, as a recipient of federal and state funding, DAIS follows the best practice guidelines established by those funding sources for what core programming needs to be offered as well as what outcomes are to be collected. State and federal statutes also dictate, in part, how domestic abuse organizations need to operate their programs. These statutes are referred to in the WCADV Legal manual. An emerging best practice is to ensure that programs working with survivors are "trauma-informed." All full time shelter staff attended a day-long training on this issue. DAIS has formed an internal committee to review and revise policies to make the shelter more user-friendly.

Reward

Adult clients exiting shelter will have learned ways to plan for their safety and/or increased their knowledge of community resources.

Risk

Public funds may be decreased based on other priorities.

ORGANIZATION:	Domestic Abuse Intervention Services, Inc.
PROGRAM/LETTER:	A Shelter and Support
OBJECTIVE STATEMENTS:	OCS: Domestic Violence, Sexual Assault, Crisis Intervention A1: Direct Service DV/SA (CSC)

DESCRIPTION OF SERVICES

1. **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 Dane County, which provides emergency safe housing for up to 25 women and children. Access to emergency shelter for victims of domestic violence fleeing abuse is critical to victim safety. Due to economic abuse and isolation, many victims have little to no resources and don't have options for housing when deciding to leave the relationship. Domestic violence is one of the leading causes of homelessness for women and children. A study done by Burstein and Woodsmall (1987) found that 50% of homeless women and children in Santa Clara County were fleeing their abusive homes. A recent review of DAIS Emergency Shelter resident data found that the majority of families using the DAIS shelter were NOT homeless – they had homes that were not safe homes. Access to emergency shelter reduces a major barrier to leaving the relationship and seeking safety.

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

The emergency shelter program serves women and children facing an imminent safety risk due to domestic violence. DAIS shelters male victims through hotels. Individuals access the DAIS emergency shelter by calling the 24-hour crisis line and completing a shelter screening with the on-call advocate. The shelter screening process evaluates the individual's immediate safety and uses a lethality assessment to determine where an individual is placed on the waiting list. Victims are prioritized based on the level of risk of lethality that the screening indicates. The shelter is typically at capacity and individuals placed on the waiting list can access support through the Crisis Response program, which meets in-person with individuals and provides safety planning, information, and community resource referrals. Once in shelter, residents complete an intake and orientation, and are assigned to a Family Advocate who completes a needs assessment and assists the resident in identifying their goals and achieving those goals. Goals address short and long-term safety needs and may include assistance with housing, childcare, employment, substance abuse, or mental health services. Peer-based support groups and educational groups are available, as is Children's Programming. The maximum length of stay in shelter is 30 days. Research notes that it generally takes a victim seven to eight attempts at leaving an abusive relationship before leaving permanently. Because of this, the number of shelters stays an individual can access is not limited. Rather, eligibility is based on safety factors.

3. **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.

There are two primary goals of the emergency shelter program: 1) enhance the safety of domestic violence victims and 2) increase victims' knowledge of community resources. Goals will be achieved through the provision of safe housing and the support services provided by shelter advocates and the client's case manager. Clients typically meet with their case manager twice per week to work toward their goals. The emergency shelter program will serve 200 unduplicated adults annually. 8,000 service units will be provided annually. Service units are defined as one shelter day.

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

The shelter is open and staffed 24 hours a day, 7 days a week. The maximum length of stay is 30 days. Clients may access the shelter for multiple stays as needed.

ORGANIZATION:	Domestic Abuse Intervention Services, Inc.
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5. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges).

According to 2011 data based on client self-report: 27% of adult residents were white; 61%, African American; and 4.5%, Hispanic. 2.5% spoke Spanish as their primary language and 97.5%, English. DAIS serves a disproportionate number of individuals of color and low-income individuals compared to City demographics (per the Neighborhood Indicators Report). While national research shows that domestic violence crosses all demographic lines, those accessing services from DAIS are more likely to have no other resources or options than to use the free services we offer.

6. LOCATION: Location of service and intended service area.

The shelter is located in a confidential location within the city of Madison.

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

DAIS utilizes four main outreach strategies, which serve two purposes: 1) Victims and potential victims are provided information about domestic violence and DAIS services, and 2) community members and service providers have information about how to support victims, including how to make appropriate and safe referrals to DAIS. First, DAIS distributes materials in areas that the public frequents, such as hospitals, clinics, the court house, community centers, and police stations. Second, DAIS' community education program provides information on domestic violence to a wide variety of audiences, including health care, law enforcement, faith communities, businesses, service providers, and youth. Third, DAIS is active in community collaboration in a variety of focus areas such as children/youth, homeless services, and others. Finally, DAIS utilizes the media where applicable to raise awareness about domestic violence and services that DAIS offers victims and their children.

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

Given the limited resources many victims of domestic violence face, as well as the community's limited resources, it's critical that DAIS coordinate with other providers to ensure victims' needs are being addressed. Since finding affordable and safe housing is a main focus for most shelter residents, DAIS works closely with other housing providers such as the YWCA, The Road Home, Seton House and the Salvation Army. Shelter and other DAIS staff also participate in community meetings (such as the Homeless Services Consortium, La Sup, the Latino Family and Children Council) in order to stay updated on program changes that impact our clients. Finally, DAIS has formal partnerships with approximately 25 organizations to outline collaboration, including UNIDOS, Freedom, Inc., Salvation Army, and others. DAIS also partners with SAAV (Sheltering Animals of Abuse Victims) to provide safe shelter through foster homes to pets of abuse victims, reducing that barrier for victims fleeing abuse.

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

Volunteers assist with both direct and indirect services in shelter and provide critical assistance. Direct service volunteers assist paid shelter advocates in meeting the daily living needs of residents including emotional support and information about resources. Indirect service volunteers assist with donation organization and facility maintenance (cleaning, painting, weeding, etc.) .

10. Number of volunteers utilized in 2011?

232

Number of volunteer hours utilized in this program in 2011?

1,189

ORGANIZATION:	Domestic Abuse Intervention Services, Inc.
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11. 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.

DAIS is committed to providing meaningful access to all programs, including the shelter program. Language access is ensured through 2 main strategies. First, bilingual staff and volunteers are recruited where possible. Currently there is one full time Family Advocate fluent in English and Spanish and 6 volunteers who speak a language other than English. Second, DAIS ensures 24/7 language access through the use of a language line, which can be used with individuals both over the phone and in-person. Program access by deaf or hard of hearing clients is ensured through an OJO phone. Program access by individuals with physical disabilities is ensured through a handicap-accessible bedroom and bathroom on the first floor of the shelter. Access to emergency shelter by male victims is ensured through the use of hotels, which is a common practice for domestic violence programs. DAIS is also committed to provide culturally relevant services in recognition of the diversity of those accessing shelter. Strategies used include access to culturally specific food, personal care items, and a commitment to recruiting a diverse staff and volunteer pool. DAIS also assists with meeting basic needs, such as food, clothing, and personal care items, to reduce barriers to accessing services. Transportation assistance via cab is available when clients are entering shelter. Finally, DAIS has put an increased emphasis on trauma-informed care principles, which reduce barriers to services through means such as increasing on physical and emotional safety while in shelter.

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

DAIS was founded 1977, when it began with a crisis line service. Since then, the organization has successfully expanded to offer clients assistance through the legal advocacy, crisis response, shelter and children's programs. DAIS continues to be the primary 24-hour crisis-based domestic violence organization in Dane County. One way that DAIS ensures quality programming is through experienced and well trained staff. All full time shelter staff have been with the organization over a year and have backgrounds in social work-related fields, including domestic violence. All advocates (full time, part time, and volunteer), go through a 25 hour classroom training in addition to an intensive on-the-job training process. Training covers a variety of topics, ranging from the basics of domestic violence, working with diverse populations, active listening, and shelter-specific training. Monthly staff meetings occur to ensure consistency and team cohesion. The shelter program coordinator has been with DAIS for over 4 years. She is supervised by the director of services, who has a master's in social work and is a certified social worker. DAIS recently added a new position, lead family advocate, to provide additional support and consultation to part time shelter advocates in addition to providing case management to shelter residents. The lead family advocate has been with DAIS in different capacities for 2 years and is a graduate student in social work.

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

DAIS is not required to have any state license or certification to operate. DAIS is a member of the Wisconsin Coalition Against Domestic Violence.

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

Staff Title	FTE	Credentials/Qualifications
24-hour On-Call	0.47	Social work or similar degree preferred: experience with trauma or DV
Lead Family Advocate	0.9	Social work or similar degree preferred: experience with trauma or DV
Shelter Living Specialist	0.75	Social work or similar degree preferred: experience with trauma or DV
Part-time Shelter Advocates	3.07	Experience with DV and traumatized populations preferred
Family Advocate- Housing	1	Social work or similar degree preferred: experience with trauma or DV
Shelter Coordinator	0.95	Social work or similar degree preferred: experience with trauma; supervision
Director of Services	0.11	MSSW preferred; experience with DV or trauma; supervision experience

ORGANIZATION:	Domestic Abuse Intervention Services, Inc.
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15. CONTRIBUTING RESEARCH

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

DAIS uses multiple sources of research and best practice information for program planning . First, as a recipient of federal and state funding, DAIS follow s the best practice guidelines established by those funding sources for what core programming needs to be offered as well as what outcomes are to be collected. To this end, since 2007, DAIS has utilized information contained in "Outcome Evaluation Strategies for Domestic Violence Programs Receiving FVPSA Funds- A Practical Guide." Second, state and federal statutes dictate, in part, how domestic abuse organizations need to operate their programs. These statutes are referred to in the Wisconsin Coalition Against Domestic Violence Legal Manual. Third, DAIS utilizes best practice information from other domestic violence programs. For example, the Arizona Coalition Against Domestic Violence's "Best Practice Manual for Domestic Violence Programs" outlines key services and practices for various domestic violence services, including shelter. The 2008 study published by the National Resource Center on Domestic Violence, "Meeting Survivor's Needs: A Multi-State Study of Domestic Violence Shelter Experiences," provides useful information on service priorities based on data collected from survivors. Fourth, the DAIS shelter, in response to the large demand for services and the limited space in the facility, utilizes a lethality assessment. The assessment we use is based on research by Jacqueline Campbell and determines the level of danger a victim of domestic violence faces of being killed by her intimate partner. Finally, DAIS utilizes a trauma-informed care framework and has implemented strategies from two main resources: "The Trauma-Informed Organizational Toolkit for Homeless Services" and "Trauma-Informed Care: Best Practices and Protocols for Ohio's Domestic Violence Programs." These sources have assisted the shelter team in making program changes based on a greater understanding of the impact of trauma on residents.

16. 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? 98.0%

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	X
Individual or family income in relation to Federal Poverty guidelines	
Other	

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

When an individual enters shelter, they complete intake paperwork with the shelter advocate. One of the questions is their income level. This information gets entered into Alice, the client database DAIS uses to store and track client data.

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

There is no fee for any DAIS service, including emergency shelter.

ORGANIZATION:	Domestic Abuse Intervention Services, Inc.
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DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2011. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

DESCRIPTOR	Part. #	Part. %	Staff #	Staff %	DESCRIPTOR	Part. #	Part. %	Staff #	Staff %
TOTAL	394	100%	18	100%	RESIDENCY				
MALE	88	22%	0	0%	CITY OF MADISON	299	76%		
FEMALE	306	78%	18	100%	DANE COUNTY (NOT IN CITY)	54	14%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	41	10%		
					TOTAL RESIDENCY	394	100%		
					AGE				
					<2	35	9%		
					2 - 5	79	20%		
					6 - 12	60	15%		
					13 - 17	17	4%		
					18 - 29	86	22%		
					30 - 59	116	29%		
					60 - 74	1	0%		
					75 & UP	0	0%		
					TOTAL AGE	394	100%		
					RACE				
					WHITE/CAUCASIAN	81	21%	14	78%
					BLACK/AFRICAN AMERICAN	259	66%	4	22%
					ASIAN	2	1%	0	0%
					AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	5	1%	0	0%
					MULTI-RACIAL:	35	9%	0	0%
					Black/AA & White/Caucasian	35	100%	0	0%
					Asian & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & Black/AA	0	0%	0	0%
					BALANCE/OTHER	12	3%	0	0%
					TOTAL RACE	394	100%	18	100%
					ETHNICITY				
					HISPANIC OR LATINO	19	5%	1	6%
					NOT HISPANIC OR LATINO	375	95%	17	94%
					TOTAL ETHNICITY	394	100%	18	100%
					PERSONS WITH DISABILITIES	149	38%	0	0%

Part. = Participant

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

ORGANIZATION:	Domestic Abuse Intervention Services, Inc.
PROGRAM/LETTER:	A Shelter and Support

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	394
Total to be served in 2013.	375

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: Adults exiting shelter will have learned ways to plan for their safety.

Performance Indicator(s): Participants will complete an exit survey prior to leaving shelter that includes a question on whether they have learned ways to plan for their safety during their stay.

Proposed for 2013:	Total to be considered in	80	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	60
Proposed for 2014:	Total to be considered in	80	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	60

Explain the measurement tools or methods: Adult clients only are surveyed to measure this outcome. The expectation is that 40% of all adult clients (based on a national survey of DV shelters, rate of return for surveys varies between 19% to 44%) will complete the survey. Therefore, out of the 200 Adults served annually, approximately 80 (of the 200) will complete the survey.

Outcome Objective # 2: Adults exiting shelter will have increased knowledge of community resources.

Performance Indicator(s): Participants will complete an exit survey prior to leaving shelter that includes a question on whether they have learned more about community resources during their stay.

Proposed for 2013:	Total to be considered in	80	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	60
Proposed for 2014:	Total to be considered in	80	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	60

Explain the measurement tools or methods: Adult clients only are surveyed to measure this outcome. The expectation is that 40% of all adult clients (based on a national survey of DV shelters, rate of return for surveys varies between 19% to 44%) will complete the survey. Therefore, out of the 200 Adults served annually, approximately 80 (of the 200) will complete the survey.

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10. PROGRAM BUDGET

a. 2012 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	113,300	107,200	6,100	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	72,509	58,116	13,256	1,137	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	115,468	84,540	23,131	7,797	0
FUNDRAISING DONATIONS	90,073	31,344	2,929	34,350	21,450
USER FEES	0	0	0	0	0
OTHER	11,500	500	11,000	0	0
TOTAL REVENUE	402,850	281,700	56,416	43,284	21,450

b. 2013 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	176,747	165,497	11,250	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	72,509	58,116	13,256	1,137	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	115,468	84,540	23,131	7,797	0
FUNDRAISING DONATIONS	82,946	30,046	0	31,450	21,450
USER FEES	0	0	0	0	0
OTHER**	11,000	2,746	8,254	0	0
TOTAL REVENUE	458,670	340,945	55,891	40,384	21,450

*OTHER GOVT 2013

Source	Amount	Terms
STATE OF WISCONSIN	115,468	Shelter funding from State of Wisconsin's Dept. of Children & Families
	0	
	0	
	0	
	0	
TOTAL	115,468	

**OTHER 2013

Source	Amount	Terms
SMALL GRANTS	11,000	Grants applied-for annually with WI DPI & FEMA for food expenses
	0	
	0	
	0	
	0	
TOTAL	11,000	

ORGANIZATION:	Domestic Abuse Intervention Services, Inc.
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11. 2014 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2013 request.

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

a. PROGRAM UPDATE: If requesting more than 2013, describe any major changes being proposed for the program/service in 2014, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

DAIS is in the process of redeveloping an existing property to house all of its direct-service, admin and development programs. The new space will provide exponentially more services to victims of DV.

b. 2014 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2013-2014.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2013 and 2014.

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

DAIS' new facility will more than double available bed space for abuse victims/families seeking emergency shelter. There will be significantly more sq. footage requiring more personnel to meet needs.

c. 2014 PROPOSED BUDGET		ACCOUNT CATEGORY			
REVENUE SOURCE	BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	435,074	378,124	18,950	38,000	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	78,228	63,835	13,256	1,137	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	115,468	84,540	23,131	7,797	0
FUNDRAISING DONATIONS	279,504	44,484	37,624	175,450	21,946
USER FEES	0	0	0	0	0
OTHER**	11,000	0	11,000	0	0
TOTAL REVENUE	919,274	570,983	103,961	222,384	21,946

*OTHER GOVT 2014

Source	Amount	Terms
STATE OF WISCONSIN	115,468	Shelter funding from State of Wisconsin's Dept. of Children & Families
	0	
	0	
	0	
	0	
TOTAL	115,468	

**OTHER 2014

Source	Amount	Terms
SMALL GRANTS	11,000	Grants applied-for annually with WI DPI & FEMA for food expenses
	0	
	0	
	0	
	0	
TOTAL	11,000	

PROPOSAL REVIEW: Staff Review for 2013-2014
For Community Resources Proposals to be Submitted to the
Community Services Committee, Early Childhood Care and Education Committee
and Committee on Aging

1. **Program Name:** Children of Violent Homes

2. **Agency Name:** Domestic Abuse Intervention Services

3. **Requested Amounts:** 2013: \$39,246
 2014: \$39,246 Prior Year Level: \$35,987

4. **Project Type:** New Continuing

5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**

I. Youth Priority

VI Child(ren) & Family

II. Access

VII Seniors

III Crisis A1 Direct Service

Comment:

6. **Anticipated Accomplishments (Proposed Service Goals)**

150 children ages 0-17 will participate in programming, with 3,000 hours of service being provided. The main goals of programming are for children to identify two safety factors or two positive activities they can engage in rather than engaging in harmful or hurtful activities. DAIS measures outcomes on children 3 years of age or older who attend structured, theme-based groups

7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Objectives for 2013-2014?**

Staff Comments: This program clearly meets Program Area II: Domestic Violence, Sexual Assault, Crisis Intervention and Safety & Support – Priority A1. – Provide immediate direct services for victims of sexual assault or domestic violence.

8. **Does the proposal incorporate an innovative and/or research based program design?**

Staff Comments: It seems very likely that program design will have a positive impact on the need or problem identified. Programming is consistent with standards set by state and national Domestic Violence support organizations, and agency makes a concerted effort to build trauma literacy in staff and community partners.

9. **Does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline? What will be the impact on the identified need or problem?**

Staff Comments: Approximately 62% of children served will be age 5 and under. Outcome measure (Number) may be targeted high given the developmental ability of this age child to participate. Measure itself seems appropriate and will demonstrate impact.

10. **Does the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**

Staff Comments: The agency, staff and Board seem to possess the experience and qualifications to indicate probable success. The agency has strong record of positive past performance.

11. Is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?

Staff Comments: Agency is requesting significant increases from past year. Costs represent increase in staff that allows for agency to respond to increasing demand for services. Agency is in the middle of a Capital campaign, and hopes to have new building accessible in 2014 that will double capacity (50 plus beds) . Agency is appropriately planning for staff increases. Agency has expanded development staff , and increased board capacity for fundraising

12. Does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?

Staff Comments: The program has very strong volunteer support and many active partnerships. Agency will be doubling capacity in 2014. Agency is confident that increased capacity and space will be addressed by increased volunteer support, and as such they are not asking for significant staffing increases .

13. To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?

Staff Comments: It appears that this program may not currently have male or Latina staff or volunteers. However, they report cultural competency training and a focus on training related to trauma and emotional or cognitive disabilities which may be prevalent in this service population.

Follow up questions for Agency:

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications

Suggested Qualifications:

Program Description:

Domestic Abuse Intervention Services
Children of Violent Homes

Program Synopsis

Children who witness abuse need a safe place to express feelings about the violence they have witnessed. Because children imitate what they see, they need opportunities to learn other ways to deal with their emotions rather than acting them out in a negative manner. DAIS offers children many opportunities (both structured and informal) to work with trained, supportive and understanding adults with whom they can process their experiences. Structured children's programming allows children opportunities to discuss issues of concern, learn safety planning, as well as to "be a kid;" while also providing a safe place for parents to send their children while they tend to their own needs, including meeting with their case managers.

Goal	Customer / Participant	Geography
<input checked="" type="radio"/> Crisis Intervention/ Safety	<input type="radio"/> Children	<input checked="" type="radio"/> County or greater
<input type="radio"/> Children/Families	<input type="radio"/> Youth	<input checked="" type="radio"/> Madison
<input type="radio"/> Workforce Preparedness	<input checked="" type="radio"/> Family	<input type="radio"/> CD Target Area
<input type="radio"/> Older Adults	<input type="radio"/> Older Adult	<input type="radio"/> Neighborhood
<input type="radio"/> Access to Resources		<input type="radio"/> NRT Neighborhood
<input type="radio"/> Youth		
<input type="radio"/> Neighborhoods		

Agency and Management History

DAIS has been the primary domestic violence program in Dane County for the last thirty-three years. They 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. DAIS 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 provided 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 services remain cutting edge and are effective in improving safety for those affected by domestic violence.

Benchmarks/Outcome Measure to comparable Projects

150 children will participate in structured programming, with 2700 hours of service being provided. Goals are for children to identify two safety factors or two positive activities they can engage in rather than verbalizing or engaging in harmful/hurtful activities. Because DAIS provides crisis-based services, it can sometimes be difficult to predict how many children will attend a structured group activity. Therefore, flexibility with activities is necessary to best meet the needs of the children who participate.

Performance History	2009	2010	2011	2012 (est.)
# of participants	149	118	151	150+
CD funds expended	\$35,987	\$35,987	\$35,987	\$35,987

Sources: CR Allocations, Agency Service Reports

Program Development

DAIS has been offering children's programming for over 25 years and has often been on the forefront in the state in terms of their 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.

Program Design

Advocates provide structured group activities on specific topics such as expressing feelings, safety, and non-violent conflict resolution. This may be achieved through a variety of modalities, such as art activities, play or storytelling. During free play activities, advocates utilize "teachable" moments with children to model positive behaviors such as: sharing, expressing empathy, and appropriate ways to express emotions such as anger. Children also have the opportunity to engage in unstructured activities and recreational play. Children's Advocates and Shelter Advocates use these as opportunities for "teachable moments" as well as to allow children to "just be kids" and to provide a sense of normalcy. With the parents' permission, children residing in the shelter are also afforded the opportunity to engage in age appropriate safety planning with Shelter Advocates or a Family Advocate. The impact of both structured activities and unstructured interactions with children are: to teach children how to handle their feelings in a positive manner rather than verbalizing or engaging in harmful activities; to learn more about keeping themselves safe; for children to "just have fun" and experience a degree of normalcy in their lives.

Reward

Children will be able to identify two safety factors or two positive activities that they can engage in rather than verbalizing or doing hurtful things.

Risk

Public funds may be decreased based on other priorities.

ORGANIZATION:	Domestic Abuse Intervention Services, Inc.
PROGRAM/LETTER:	C Children's Program
OBJECTIVE STATEMENTS:	OCS: Domestic Violence, Sexual Assault, Crisis Intervention A2: Direct Service Children and Runa

DESCRIPTION OF SERVICES

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

Domestic violence in a family can have a tremendous impact on both the child and the parent. Children learn through observing and imitating their surrounding, and exposure to domestic violence can have a damaging effect on child development. The Children's Program at DAIS offers children opportunities to work with supportive adults with whom they can process their experiences. Structured programming allows children opportunities to discuss concerns, safety plan, and practice healthy interpersonal skills. Unstructured programming allows children to play and interact with others in a safe and nurturing environment where healthy boundaries and relationships are modeled. Additionally, the Children's Program provides opportunities to strengthen parenting skills and the parent-child bond. The program also provides children with safe care while their parent is meeting with an advocate or working on personal business, allowing the parent to focus on the meeting and their goals.

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

The Children's Program serves children residing in shelter as well as children of parents utilizing community-based programming. On-site Children's Programming is offered to children ages 0-17 either in shelter or whose parents attend support group. Play groups provide a safe and nurturing environment for children to play and interact with one another while being supervised by trained advocates. Structured, theme-based groups use art, storytelling and play to teach various topics such as non-violent conflict resolution, safety, and feelings identification and expression. In both theme-based and play groups, there is free play time in which advocates utilize "teachable moments" during recreational play to model positive behaviors like sharing, empathy, and healthy expression of feelings. In addition to groups, the program assists with developing child and family safety plans that are personalized and developmentally appropriate. Parent/child bonding activities are also offered in recognition of the impact that domestic violence can have on parenting and the parent's confidence, which is often undermined by the abuser as a power and control tactic. These activities include group parent-child crafts or cooking time in the shelter as well as offering opportunities to go into the community for a fun activity as a family. Children's Program is also available to clients in the Crisis Response and Legal Programs. A Children's Advocate can go either to the courthouse or to a partnership site to meet with the child/ren so the parent can focus on the meeting with the advocate.

3. 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.

150 children ages 0-17 will participate in programming, with 3,000 hours of service being provided. The main goals of programming are for children to identify two safety factors or two positive activities they can engage in rather than engaging in harmful or hurtful activities. DAIS measures outcomes on children 3 years of age or older who attend structured, theme-based groups.

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

Monday evening and Friday morning are free play groups. Tuesdays - Thursday evenings are structured, theme-based groups. Programming is offered during Crisis Response and Legal Program appointments on an as-needed basis and may occur during daytime, evening, or weekend hours.

ORGANIZATION:	Domestic Abuse Intervention Services, Inc.
PROGRAM/LETTER:	C Children's Program

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

Children served are either residing in shelter or have a parent participating in a community-based program (support group, crisis response, or legal). Demographic data is gathered based on the parent's self report. In 2011, 62% of children served were ages 5 and under. Additionally, 87% were children of color, with 71% being African American, 13% being multi-racial, and 6% being Hispanic. 21% of children served had a physical, developmental, or mental disability.

6. LOCATION: Location of service and intended service area.

Most programming occurs at the DAIS shelter, a confidential location in Madison. Community-based locations include the courthouse, healthcare facilities, or other public locations.

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

DAIS utilizes four main outreach strategies, which serve two purposes: 1) Victims and potential victims are provided information about domestic violence and DAIS services, and 2) community members and service providers have information about how to support victims, including how to make appropriate and safe referrals to DAIS. First, DAIS distributes materials in areas that the public frequents, such as hospitals, clinics, the court house, community centers, and police stations. Second, DAIS' community education program provides information on domestic violence to a wide variety of audiences, including health care, law enforcement, faith communities, businesses, service providers, and youth. Third, DAIS is active in community collaboration in a variety of focus areas such as children/youth, homeless services, and others. Finally, DAIS utilizes the media where applicable to raise awareness about domestic violence and services that DAIS offers victims and their children.

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

As part of the Children of Violent Homes (CVH) project, DAIS has a formal MOU with the other CVH agencies: Family Services, The Rainbow Project, and Youth Services of Southern WI (Briarpatch). Bi-monthly meetings are regularly held with staff from all agencies to coordinate services, discuss client referrals as well as emerging issues or concerns. Social workers from Madison, Verona, Waunakee and Sun Prairie attend as well. Additionally, through a formal MOU with Briarpatch, DAIS staff can meet with teen victims at the offices of Youth Services for appointments without parental consent. The Shelter Family Advocates frequently make referrals for clients to the Rainbow Project and Family Services for ongoing counseling services. DAIS also participates in the Children, Youth and Families Consortium meetings, the Dane County Coordinated Community Response to Domestic Violence Task Force, and the Wisconsin Coalition Against Domestic Violence Children and Youth Committee.

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

Volunteers provide the majority of direct services in the Children's Program. They interact directly with the children, both individually and in small group settings. Required training for volunteers includes 20 hours of core training, separate program specific training, and observation shifts. Volunteers are also provided the opportunity for on-going training on a monthly basis.

10. Number of volunteers utilized in 2011?

33

Number of volunteer hours utilized in this program in 2011?

1,398

ORGANIZATION:	Domestic Abuse Intervention Services, Inc.
PROGRAM/LETTER:	C Children's Program

11. 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.

DAIS strives toward an inclusive environment within the organization and in the Children's Program through a variety of means. The program works to recruit a diverse pool of male and female volunteers, including bilingual volunteers. Volunteer advocates are also trained on cultural competency, and the impact of trauma on children. Volunteer training also equips volunteers to address emotional, cognitive, or other disabilities that some children face. Additionally, activities and materials used in programming are developmentally appropriate and reflect the diversity of the children served.

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

DAIS was founded 1977, when it began with a crisis line service. Since then, the organization has successfully expanded to offer clients assistance through the legal advocacy, crisis response, shelter and children's programs. DAIS continues to be the primary 24-hour crisis-based domestic violence organization in Dane County. With regard to the Children's Program, the Coordinator has been with DAIS for over fifteen years. Ms. Larson began as a work study student and became a paid staff member in 1998. She has been the Children's Program Coordinator for almost 12 years. With a background in psychology she is well equipped to train volunteers and develop programming. Her expertise has been recognized by others in the field, as she has served on state and local committees on domestic violence and children and has presented at statewide conferences. Karen has a strong core of volunteers, many of them who have been advocates for several years. One advocate has been a volunteer for almost 15 years; five others have served as volunteers for three years or more. Many of the volunteers are college students who are or have majored in child development, early education or another human services field. All volunteers go through extensive training to be able to meet the needs of the diverse group of children served in the program.

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

DAIS does not provide child care and therefore does not need to be certified or licensed.

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

Staff Title	FTE	Credentials/Qualifications
Part-Time Shelter Advocates	1.46	Experience with domestic violence or traumatized populations preferred
Shelter Living Specialist	0.25	Social work or similar degree preferred; experience with trauma or DV
Family Adv.-Child/Youth Focus	1.00	Social work or similar degree preferred; experience with trauma or DV
Children's Services Coordinator	1.00	Social work or similar degree preferred; experience with trauma or DV
Director of Services	0.16	MSSW preferred; experience with DV or trauma; supervision experience

ORGANIZATION:	Domestic Abuse Intervention Services, Inc.
PROGRAM/LETTER:	C Children's Program

15. CONTRIBUTING RESEARCH

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

Children's exposure to domestic violence can have short and long-term damaging results. According to "Identifying and Responding to Domestic Violence: Consensus Recommendations for Child and Adolescent Health," depression, suicide, post-traumatic stress disorder, poor impulse control, and school issues can all occur in children who have been exposed to domestic violence. Additionally, children from violent homes are at a greater risk of being physically or sexually abused themselves. Without intervention they are more likely to either become abusive or be abused in their adult relationships. Children who witness abuse need a safe place to express feelings about and process what they have seen. According to the article, "Problems Associated with Children's Witnessing of Domestic Violence" (Edleson, 1999), "children who witness violence may also learn to use it." Therefore, children need opportunities to learn other ways to deal with emotions rather than acting them out in a negative manner. It is not unusual for children who grow up in violent homes to try and protect their victimized parent. It is imperative that children learn safer ways to respond to these situations without endangering themselves. It is also not unusual for children growing up in violent homes to take on a parenting role within the family. As a result, learning how to have fun in a developmentally appropriate manner is imperative. Programming at DAIS allows children, on their own time and in their own way, to process what they have witnessed as well as have an opportunity to learn safety planning. According to the 40 Developmental Assets, strong resiliency factors include relationships with trusting adults as well as nurturing and safe places for children to play. The DAIS Children's Program meets the need for a safe place for children to learn non-violent means of interactions and to be with nurturing adults who can help them learn ways of keeping themselves safe, now and in the future.

16. 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?	98.0%
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	X
Individual or family income in relation to Federal Poverty guidelines	
Other	

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

Income levels of adult clients are gathered during the intake process. The children's income is linked with their parent's income.

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

There are no fees for any DAIS service, including the Children's Program.

ORGANIZATION:	Domestic Abuse Intervention Services, Inc.
PROGRAM/LETTER:	C Children's Program

DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2011. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

DESCRIPTOR	Part. #	Part. %	Staff #	Staff %	DESCRIPTOR	Part. #	Part. %	Staff #	Staff %
TOTAL	189	100%	10	100%	RESIDENCY				
MALE	102	54%	0	0%	CITY OF MADISON	142	75%		
FEMALE	87	46%	10	100%	DANE COUNTY (NOT IN CITY)	25	13%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	22	12%		
					TOTAL RESIDENCY	189	100%		
					AGE				
					<2	38	20%		
					2 - 5	80	42%		
					6 - 12	60	32%		
					13 - 17	11	6%		
					18 - 29	0	0%		
					30 - 59	0	0%		
					60 - 74	0	0%		
					75 & UP	0	0%		
					TOTAL AGE	189	100%		
					RACE				
					WHITE/CAUCASIAN	25	13%	8	80%
					BLACK/AFRICAN AMERICAN	135	71%	2	20%
					ASIAN	0	0%	0	0%
					AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	4	2%	0	0%
					MULTI-RACIAL:	24	13%	0	0%
					Black/AA & White/Caucasian	24	100%	0	0%
					Asian & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & Black/AA	0	0%	0	0%
					BALANCE/OTHER	1	1%	0	0%
					TOTAL RACE	189	100%	10	100%
					ETHNICITY				
					HISPANIC OR LATINO	12	6%	0	0%
					NOT HISPANIC OR LATINO	177	94%	10	100%
					TOTAL ETHNICITY	189	100%	10	100%
					PERSONS WITH DISABILITIES	39	21%	0	0%

Part. = Participant

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

ORGANIZATION:	Domestic Abuse Intervention Services, Inc.
PROGRAM/LETTER:	C Children's Program

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	189
Total to be served in 2013.	175

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: Children will be able to identify two safety factors.

Performance Indicator(s): Through individual/group interactions/activities/discussions children will gain knowledge on safety factors.

Proposed for 2013:	Total to be considered in	60	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	45
Proposed for 2014:	Total to be considered in	60	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	45

Explain the measurement tools or methods: 60 children served will be able to be observed in the noted activities or engage in safety planning. Of this number, it is estimated that 75% will be able to meet the target performance measures. Outcomes are measured only with children ages three and older.

Outcome Objective # 2: Children will learn two positive activities that they can engage in rather than verbally or physically doing hurtful things.

Performance Indicator(s): Through individual/group interactions/activities/discussions children will learn strategies for coping rather than saying or doing hurtful things.

Proposed for 2013:	Total to be considered in	60	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	45
Proposed for 2014:	Total to be considered in	60	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	45

Explain the measurement tools or methods: 60 children served will be able to be observed in the noted activities or engage in positive interpersonal skills. Of this number, it is estimated that 75% will be able to meet the target performance measures. Outcomes are measured only with children ages three and older.

ORGANIZATION:	Domestic Abuse Intervention Services, Inc.
PROGRAM/LETTER:	C Children's Program

10. PROGRAM BUDGET

a. 2012 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	35,987	35,987	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	48,710	46,450	1,485	775	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	55,867	51,940	3,927	0	0
FUNDRAISING DONATIONS	10,697	6,787	1,414	2,496	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	151,261	141,164	6,826	3,271	0

b. 2013 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	39,246	39,246	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	48,710	46,450	1,485	775	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	55,867	51,940	3,927	0	0
FUNDRAISING DONATIONS	7,690	4,991	661	2,038	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	151,513	142,627	6,073	2,813	0

*OTHER GOVT 2013

Source	Amount	Terms
STATE OF WISCONSIN	20,875	Children's Program funding from State of Wisconsin's Dept. of Children & Families
DEPT. OF JUSTICE (VOCA)	34,992	Victim of Crimes Act subgrant; funding amount determined annually
	0	
	0	
	0	
TOTAL	55,867	

**OTHER 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Domestic Abuse Intervention Services, Inc.
PROGRAM/LETTER:	C Children's Program

11. 2014 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2013 request.

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

a. PROGRAM UPDATE: If requesting more than 2013, describe any major changes being proposed for the program/service in 2014, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

DAIS is redeveloping an existing property to house all of its direct-service, admin and development programs. The new space will allow for exponentially more space for children's programs.

b. 2014 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2013-2014.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2013 and 2014.

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

DAIS new facility will more than double bed space, serving twice as many child residents. It will also have multiple children's group rooms to do age specific programming thereby increasing staff cost

c. 2014 PROPOSED BUDGET		ACCOUNT CATEGORY			
REVENUE SOURCE	BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	43,696	42,196	1,500	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	88,986	86,726	1,485	775	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	55,867	51,940	3,927	0	0
FUNDRAISING DONATIONS	43,269	9,673	4,758	28,838	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	231,818	190,535	11,670	29,613	0

*OTHER GOVT 2014

Source	Amount	Terms
STATE OF WISCONSIN	20,875	Children's Program funding from State of Wisconsin's Dept. of Children & Families
DEPT. OF JUSTICE (VOCA)	34,992	Victim of Crimes Act subgrant; funding amount determined annually
	0	
	0	
	0	
TOTAL	55,867	

**OTHER 2014

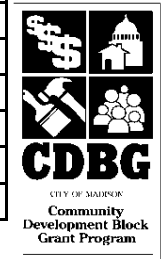
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



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	
Financial Contact	J.J. Linscheid	
Website	www.abuseintervention.org	
Email Address	shannonb@abuseintervention.org	
Legal Status	Private: Non-Profit	
Federal EIN:	39-1268238	
State CN:	136842	
DUNS #	60 267 4749	



2. SIGNATURE PAGE

AFFIRMATIVE ACTION

If funded, applicant hereby agrees to comply with City of Madison Ordinance 39.02 and file either an exemption or an affirmative action plan with the Department of Civil Rights. A Model Affirmative Action Plan and instructions are available at www.cityofmadison.com/dcr/aaForms.cfm.

LIVING WAGE ORDINANCE

If funded, applicant hereby agrees to comply with City of Madison Ordinance 4.20. The Madison Living Wage for 2013 will be **\$12.19 (hourly)**. This reflects a 3% increase over Madison Living Wage for 2012, and is consistent with prior annual increases.

CITY OF MADISON CONTRACTS

If funded, applicant agrees to comply with all applicable local, State and Federal provisions. A sample contract that includes standard provisions may be obtained by contacting the Community Development Division at (608) 266-6520. If funded, the City of Madison reserves the right to negotiate the final terms of a contract with the selected agency.

3. SIGNATURE

Enter name:

By entering your initials in the box you are electronically signing your name and agreeing to the terms listed above

DATE

AGENCY CONTACT INFORMATION

ORGANIZATION **Domestic Abuse Intervention Services, Inc.**

1. AGENCY CONTACT INFORMATION

A	Shelter and Support	OCS: Domestic Violence, Sexual Assault, Crisis Intervention A1: Direct Service DV/SA (CSC)										
	Contact: Kristin Burki	New Prg?	No	Phone:	608-251-1237	Email:	kristinb@abuseintervention.org					
B	Program B	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
C	Children's Program	OCS: Domestic Violence, Sexual Assault, Crisis Intervention A1: Direct Service DV/SA (CSC)										
	Contact: Kristin Burki	New Prg?	No	Phone:	608-251-1237	Email:	kristinb@abuseintervention.org					
D	Program D	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
E	Program E	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
F	Program F	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
G	Housing Related Aid	CDBG: J. Access to Community Resources - Homeless										
	Contact: Kristin Burki	New Prg?	No	Phone:	608-251-1237	Email:	kristinb@abuseintervention.org					
H	Program H	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						

2. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED	2013-14 PROPOSED PROGRAMS								Non-City	
				A	B	C	D	E	F	G	H		
DANE CO HUMAN SVCS	214,541	214,541	214,541	0	0	0	0	0	0	0	0	0	214,541
DANE CO CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
MADISON-COMM SVCS	149,287	149,287	215,993	176,747	0	39,246	0	0	0	0	0	0	0
MADISON-CDBG	29,870	29,870	29,870	0	0	0	0	0	0	0	29,870	0	0
UNITED WAY ALLOC	162,507	162,507	162,507	72,509	0	48,710	0	0	0	0	0	0	41,288
UNITED WAY DESIG	47,740	45,000	55,014	0	0	0	0	0	0	0	0	0	55,014
OTHER GOVT	336,087	241,927	241,927	115,468	0	55,867	0	0	0	0	0	0	70,592
FUNDRAISING DONATIONS	1,523,681	601,822	605,808	82,946	0	7,690	0	0	0	0	0	0	515,172
USER FEES	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	10,339	32,807	56,000	11,000	0	0	0	0	0	0	0	0	45,000
TOTAL REVENUE	2,474,052	1,477,761	1,581,660	458,670	0	151,513	0	0	0	0	29,870	0	941,607

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

Empower those impacted by domestic violence and advocate for social change through support, education, and outreach.

b. AGENCY EXPERIENCE AND QUALIFICATIONS

DAIS has been the primary domestic violence program in Dane County for the last thirty-five years and in that time, has been committed to providing effective crisis-intervention programs for domestic violence victims and their children. In addition to the emergency shelter and children's program, services available include a 24-hour help/crisis line, in-person crisis response program, peer-based support groups, and legal advocacy services. DAIS also offers community education to raise awareness of domestic violence and reach out to victims in addition to a primary prevention program that works with youth to address the root causes of domestic violence. The services provided are consistent with federal best practice standards for domestic violence programs (National Resource Center on Domestic Violence, 2007). 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; of those who do not report, community based services like those offered by DAIS are crucial to their safety. DAIS is 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 hires staff with qualifications that include the education and experience necessary to provide quality services to victims of domestic violence. The executive director and director of services hold master's degrees in social work and the director of services and family advocate-child focus are certified social workers. Other DAIS staff hold degrees in social work or related fields such as psychology and public health. Almost all DAIS staff have prior experience working with victims of trauma.

DAIS is committed to collaboration and understands that to effectively increase the safety of domestic violence victims and their children, we must work together as a community. As a result, we have cultivated meaningful partnerships and collaborations with many organizations and systems that work with victims, including law enforcement, the District Attorney's office, health care and mental health providers, sexual assault services, public schools, the University of Wisconsin, other social service providers, and community leaders from a myriad of Madison's diverse populations. DAIS staff provide leadership and expertise to the efforts of the Coordinated Community Response to Domestic Violence (CCRDV) and the Dane County Commission on Sensitive Crimes. DAIS staff are represented on many other committees and work groups, including, but not limited to: the CCRDV Abuser Treatment and Monitoring Subcommittee, the CCRDV Legal Issues Subcommittee, the CCRDV Victim Outreach Subcommittee, Formando Lazos Subcommittee, LaSup, the UW-Madison Ending Violence on Campus (EVO) Coordinating Council, ARC Advisory Committee, the Elder Abuse M-Team, Sun Prairie JFF, and the Homeless Services Consortium. DAIS' long history has also resulted in effective systems for program operation and management, including structured supervision, data management and analysis of client feedback. In terms of supervision, every DAIS program has a coordinator who oversees the daily operations of the program. This includes supervision of advocates, which occurs through both individual supervision meetings and program team meetings. In addition, program coordinators meet with the director of services on a weekly basis to address issues related to service provision, personnel, emerging trends, data management, budgetary concerns and progress towards program outcomes. All staff also have annual performance reviews to measure areas of strength and growth. In addition, a bi-monthly staff meeting with all regular staff occurs to maintain communication in addition to a bi-monthly management team meeting with the directors and coordinators. All of this information is used to develop and evaluate program indicators. DAIS also maintains uniform data collection practices to ensure demographic and evaluation data is gathered and tracked consistently. In 2011, DAIS transitioned to a new database used by domestic violence programs statewide which is designed specifically for domestic violence and sexual assault organizations. DAIS also surveys clients in all of our direct service programs in order to measure achievement on performance indicators and outcomes. Additionally, a survivor advocacy group was formed in 2012 to formalize feedback and gather input for program planning. The DAIS Board of Directors has also evolved dramatically and has recruited more leaders in business, marketing and finance to serve on the board. The board now meets 12 times per year in order to more closely manage the many big initiatives DAIS has undertaken, including a capital campaign for a new facility.

4. AGENCY GOVERNING BODY

How many Board meetings were held in 2011?	12
How many Board meetings has your governing body or Board of Directors scheduled for 2012?	12
How many Board seats are indicated in your agency by-laws?	up to 15

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

Name	Andy Richards, President				
Home Address	4553 Winnequah Road Monona, WI 53716				
Occupation	Senior Special Assistant to the President				
Representing	University of Wisconsin System				
Term of Office		From:	02/2011	To:	02/2014
Name	Cecely Castillo, Vice President				
Home Address	311 N. Hancock St. #326 Madison, WI 53703				
Occupation	Chief of Staff for State Representative				
Representing	81st Assembly District				
Term of Office		From:	02/2010	To:	02/2013
Name	Jim McNulty, Treasurer				
Home Address	364 Stoney Ridge Trail Stoughton, WI 53589				
Occupation	Senior Vice President- Business Banking				
Representing	Oak Bank				
Term of Office		From:	06/2011	To:	06/2014
Name	Erik Gammell, Secretary				
Home Address	2043 Via Del Ray, South Pasadena, CA 91030				
Occupation	Non-Profit Management (currently seeking new opportunities as a result of relocation)				
Representing	Community				
Term of Office		From:	02/2011	To:	02/2014
Name	Stacey Hartmann				
Home Address	1255 Hanover Trail Waunakee, WI 53597				
Occupation	Senior Marketing Manager				
Representing	CUNA Mutual Group				
Term of Office		From:	02/2010	To:	02/2013
Name	Elizabeth Bolt				
Home Address	40 Wood Brook Way Fitchburg, WI 53711				
Occupation	Associate Dean for Administrative Affairs				
Representing	UW-Madison, School of Medicine and Public Health				
Term of Office		From:	11/2011	To:	11/2014
Name	Dana Pellebon				
Home Address	5212 Stoneman Drive Fitchburg, WI 53711				
Occupation	Assistant Director of Housing				
Representing	Porchlight, Inc.				
Term of Office		From:	11/2011	To:	11/2014
Name	Boo Mortenson				
Home Address	100 Wisconsin Avenue Madison, WI 53703				
Occupation	Retired				
Representing	Community				
Term of Office		From:	08/2011	To:	08/2014

AGENCY GOVERNING BODY cont.

Name	Anna Burish			
Home Address	4273 Blackstone Court Middleton, WI 53562			
Occupation	Associate Director			
Representing	The Burish Group			
Term of Office		From:	01/2012	To: 01/2015
Name	Kristen Carreira			
Home Address	371 Woodland Circle Madison, WI 53704			
Occupation	Financial Advisor			
Representing	Edward Jones			
Term of Office		From:	02/2012	To: 02/2015
Name	Melanie Schmidt			
Home Address	140 Ames Street Oregon, WI 53575			
Occupation	President and Founder			
Representing	Timpano Group (aka Timpano Consulting)			
Term of Office		From:	05/2012	To: 05/2015
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				
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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

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From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

5. 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	32	100%	11	100%	101	100%
GENDER						
MALE	2	6%	3	27%	7	7%
FEMALE	30	94%	8	73%	94	93%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	32	100%	11	100%	101	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	30	94%	10	91%	94	93%
60 AND OLDER	2	6%	1	9%	7	7%
TOTAL AGE	32	100%	11	100%	101	100%
RACE*						0
WHITE/CAUCASIAN	28	88%	8	73%	67	66%
BLACK/AFRICAN AMERICAN	4	13%	1	9%	3	3%
ASIAN	0	0%	1	9%	4	4%
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%	1	9%	5	5%
Black/AA & White/Caucasian	0	0%	0	0%	5	100%
Asian & White/Caucasian	0	0%	1	100%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	22	22%
TOTAL RACE	32	100%	11	100%	101	100%
ETHNICITY						
HISPANIC OR LATINO	2	6%	1	9%	11	11%
NOT HISPANIC OR LATINO	30	94%	10	91%	90	89%
TOTAL ETHNICITY	32	100%	11	100%	101	100%
PERSONS WITH DISABILITIES	2	6%	0	0%	3	3%

*These categories are identified in HUD standards.

6. AGENCY EXPENSE BUDGET

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

Where possible, use audited figures for 2011 Actual.

The subtotals for the 2012 BUDGET and 2013-14 PROPOSED must equal the amounts entered in the ACCOUNT CATEGORIES on the NonCityBudget and program budget worksheets. The "ERROR" message appears until the sum of the line items equals the amount of the subtotals that have aggregated from your NonCityBudget and program budget worksheets.

Account Description	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED
A. PERSONNEL			
Salary	938,388	968,681	1,061,589
Taxes	82,632	80,757	83,824
Benefits	103,740	120,465	128,733
SUBTOTAL A.	1,124,760	1,169,903	1,274,146
B. OPERATING			
All "Operating" Costs	202,549	126,884	130,494
SUBTOTAL B.	202,549	126,884	130,494
C. SPACE			
Rent/Utilities/Maintenance	95,004	47,854	46,500
Mortgage (P&I) / Depreciation / Taxes	18,790	24,000	24,000
SUBTOTAL C.	113,794	71,854	70,500
D. SPECIAL COSTS			
Assistance to Individuals	66,671	58,370	55,870
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	68,642	50,750	50,650
SUBTOTAL D.	135,313	109,120	106,520
SPECIAL COSTS LESS CAPITAL EXPENDITURE	135,313	109,120	106,520
TOTAL OPERATING EXPENSES	1,576,416	1,477,761	1,581,660
E. TOTAL CAPITAL EXPENDITURES	0	0	0

7. PERSONNEL DATA: List Percent of Staff Turnover

31.5%

Divide the number of resignations or terminations in calendar year 2011 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.

As has been the case for a number of years in operation, most of the employees who have left DAIS were part-time advocates and full-time students who provide coverage for shifts during non-business hours. There were a few instances where full-time staff left for positions here in Madison for higher compensation. DAIS is continually making efforts to become more competitive with the employment market by increasing salaries and maintaining adequate benefits. This initiative of DAIS management and Board of Directors is one that stretches over a five-year period and 2011 lands in year three.

8. PERSONNEL DATA: Personnel Schedule

a. Personnel Schedule

List each staff position by title. Seasonal Employees should be entered in seasonal section. Indicate if the position meets the Living Wage Exception with an asterisk (*).

Indicate the number of 2013 Proposed Full-Time Equivalents (FTEs) in each staff position, across all agency programs.

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

Indicate base hourly wage for each position. **All positions in city funded programs must meet City Living Wage requirements.**

The Madison Living Wage for 2013 will be **\$12.19 (hourly)**.

Staff Position/Category	2012		2013-14		Hourly Wage	2013-14 PROPOSED FTEs DISTRIBUTED BY PROGRAM									
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary		A	B	C	D	E	F	G	H	Non-City	
						FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
24 HOUR ON-CALL	0.48	11,680	0.47	12,030	12.31	0.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
LEAD FAMILY ADVOCATE	1.00	34,000	1.00	36,050	17.33	0.90	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	
MAINTENANCE WORKER	0.33	9,532	0.33	9,818	14.30	0.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PART-TIME SHELTER ADVOCATES	4.54	111,510	4.53	114,855	12.20	3.07	0.00	1.46	0.00	0.00	0.00	0.00	0.00	0.00	
FAMILY ADVOCATE-HOUSING	1.00	32,000	1.00	32,960	15.85	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SHELTER COORDINATOR	1.00	39,290	1.00	40,469	19.46	0.95	0.00	0.00	0.00	0.00	0.00	0.05	0.00	0.00	
SHELTER LIVING SPECIALIST	1.00	31,000	1.00	31,930	15.35	0.75	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00	
FAMILY ADV.-CHILD/YOUTH FOCUS	1.00	32,084	1.00	33,047	15.89	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
CHILDREN'S SVCS. COORDINATOR	1.00	35,726	1.00	36,798	17.69	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
LEGAL PROGRAM COORDINATOR	1.00	35,000	1.00	36,050	17.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
LEGAL ADVOCATE BILINGUAL	2.00	63,000	2.00	64,890	15.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
CRISIS LINE RELIEF (HOURLY)	0.80	18,447	0.80	19,000	11.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.80	
CRISIS RESPONSE RELIEF (HOURLY)	0.10	2,273	0.10	2,341	11.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	
CRISIS INTERVENTION COORD.	1.00	38,297	1.00	39,446	18.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
CRISIS RESPONSE F/T ADVOCATE	1.00	31,000	1.00	31,930	15.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
OUTREACH/VOLUNTEER COORD.	1.00	32,000	1.00	32,960	15.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
PREVENTION COORDINATOR	1.00	35,000	1.00	36,050	17.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
DEVELOPMENT ASSOCIATE	1.00	30,000	1.00	30,900	14.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
DEVELOPMENT COORDINATOR	1.00	34,500	1.00	36,050	17.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
DIR. OF DEVELOPMENT/COMMUNICA	1.00	43,000	1.00	44,290	21.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
CAPITAL CAMPAIGN COORDINATOR	1.00	90,000	1.00	90,000	43.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
JAG ADVOCATE	0.25	4,256	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTALS FROM 'PERSONNEL (2)' TAB	4.75	238,825	4.75	245,990	24.90	0.92	0.00	0.36	0.00	0.00	0.00	0.12	0.00	3.35	
TOTAL	28.25	1,032,420	27.98	1,057,854		8.39	0.00	4.07	0.00	0.00	0.00	0.27	0.00	15.25	
TOTAL PERSONNEL COSTS:				1,057,854											

b. Seasonal Employees

Seasonal/Project Employee ONLY	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C	D	E	F	G	H	Non-City
						# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	0	0		0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

8. PERSONNEL DATA: Personnel Schedule

a. Personnel Schedule

List each staff position by title. Seasonal Employees should be entered in seasonal section. Indicate if the position meets the Living

Indicate the number of 2013 Proposed Full-Time Equivalents (FTEs) in each staff position, across all agency programs.

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

Indicate base hourly wage for each position. **All positions in city funded programs must meet City Living Wage requirements.**

The Madison Living Wage for 2013 will be **\$12.19 (hourly)**.

Staff Position/Category	2012		2013-14		Hourly Wage	A FTE
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary		
DIRECTOR OF SERVICES	1.00	56,100	1.00	57,783	27.78	0.11
EXECUTIVE DIRECTOR	1.00	66,219	1.00	68,206	32.79	0.05
DIRECTOR OF BUSINESS OPERATIONS	0.75	47,000	0.75	48,410	31.03	0.47
ADMINISTRATIVE COORDINATOR	1.00	35,006	1.00	36,056	17.33	0.00
STAFF ACCOUNTANT	1.00	34,500	1.00	35,535	17.08	0.29
	0.00	0	0.00	0	0.00	0.00
	0.00	0	0.00	0	0.00	0.00
	0.00	0	0.00	0	0.00	0.00
	0.00	0	0.00	0	0.00	0.00
	0.00	0	0.00	0	0.00	0.00
	0.00	0	0.00	0	0.00	0.00
	0.00	0	0.00	0	0.00	0.00
	0.00	0	0.00	0	0.00	0.00
	0.00	0	0.00	0	0.00	0.00
	0.00	0	0.00	0	0.00	0.00
	0.00	0	0.00	0	0.00	0.00
	0.00	0	0.00	0	0.00	0.00
	0.00	0	0.00	0	0.00	0.00
	0.00	0	0.00	0	0.00	0.00
	0.00	0	0.00	0	0.00	0.00
	0.00	0	0.00	0	0.00	0.00
	0.00	0	0.00	0	0.00	0.00
	0.00	0	0.00	0	0.00	0.00
	0.00	0	0.00	0	0.00	0.00
TOTAL	4.75	238,825	4.75	245,990		0.92
TOTAL PERSONNEL COSTS:				245,990		

Wage Exception with an asterisk (*).

2013-14 PROPOSED FTEs DISTRIBUTED BY PROGRAM							
B	C	D	E	F	G	H	Non-City
FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
0.00	0.16	0.00	0.00	0.00	0.00	0.00	0.73
0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.85
0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.18
0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.12	0.00	0.59
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.36	0.00	0.00	0.00	0.12	0.00	3.35

PROPOSAL REVIEW: Staff Review for 2013-2014
For Community Resources Proposals to be Submitted to the
Community Services Committee, Early Childhood Care and Education Committee
and Committee on Aging

1. **Program Name:** D. Family Strengthening Project DV
2. **Agency Name:** Freedom Inc.
3. **Requested Amounts:** 2013: \$25000
2014: \$25000
Prior Year Level: \$15,000 plus \$9000 allocated as one year funding
4. **Project Type:** New Continuing X
5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**
 I. Youth Priority VI Child(ren) & Family
 II. Access VII Seniors
 III Crisis A1 Immediate direct services for victims of DVSA
Comment:
6. **Anticipated Accomplishments (Proposed Service Goals)**

Outcome Objective #1 To increase bilingual and bicultural dv and sa access and services to Hmong/Cambodian victims/survivors in Madison, WI. At least 50 unduplicated women will receive dv and sa case management, information, education, services, support groups, and resources. Outcome Objective #2 To increase the ability of Hmong/Cambodian victims/survivors to make healthy/safe decisions for their own lives. At least unduplicated 50 SEA women will receive leadership trainings/ opportunities. Of the 50, at least 25 will report knowing 2 new community resources. 847/hrs of services to be provided.
7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Objectives for 2013-2014?**

Staff Comments: This program partially meets the priority A1. Provide immediate direct services for victims of sexual assault or domestic violence. A key aspect of the “immediate” aspect of this priority is the availability of 24 hours, seven day per week access to crisis intervention and related services. The service hours are listed as Monday through Friday 9 a.m. – 5 p.m. with flexibility to be available in the evening an on weekends. This program may be a better fit with priority B1. - Provide immediate support services for the prevention of abuse and neglect
8. **Does the proposal incorporate an innovative and/or research based program design?**
Staff Comments: This program is innovative and unique in its approach to culturally-specific outreach and service delivery. Although the program does not site relevant research as a source for their program design, some program components particularly around support activities include many of the services proven effective through research included in the resource documents.

Nuts and bolts of some aspects of program design are unclear. Program proposed hours are M-f 9-5 . Proposal states that services will be made available after 5:00 but it does not say how victims would access these services or describe how agency would supply 24 hour availability in a sustainable way.
9. **Does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline? What will be the impact on the identified need or problem?**

Staff Comments: Objective #1 is weak. Does not address impact of services. Service Goals need clarification .
10. **Does the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**

Staff Comments: The agency, staff and Board seem to possess much of the experience and capacity necessary for working with this population. A portion of the one year allocation/ additional funds for 2012 was dedicated to additional staff training in DV work. Agency staff participated in a year long process in 2011 in developing an MOU between the three primary DV providers. Staff discussed referral protocols, service delivery and access issues and shared concerns. City staff worked with agency in past year on limited administrative review.

11. Is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?

Staff Comments: FI also receives funds and some DV technical assistance through State of Wisconsin.

12. Does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?

Staff Comments: FI worked with DAIS and UNIDOS to establish a MOU between the agencies in 2011. Proposal states intent to work with other DV providers and agencies when possible and as needed.

13. To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?

Staff Comments: The strength of this program lies in its connections to the Hmong community and ability to be responsive to Hmong, Cambodian and clients of color. 80% of clients served identified as low income. Given the small size of the Hmong/Cambodian community in Madison, this program wisely positions itself as an empowerment program working with the community in terms of addressing all forms of oppression which allows participants to involve themselves in the program without necessarily identifying themselves as DV victims. .

Follow up questions for Agency:

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications

Suggested Qualifications: Consider combining this program with the Access Referral program under this program area. Agency will continue to meet regularly with DV/MOU group. Contract Goals and outcomes need to be strengthened and clarified

Program Description:

Freedom Inc.
Family Strengthening

Program Synopsis

Due to cultural and gender norms which prohibit and disapprove of Hmong women and girls from seeking assistance and support from “outsiders”...i.e. services providers and/or anyone who is not an immediate family member; Hmong victims and survivors are the most isolated and the least likely to seek assistance.

The Family Strengthening program provides services to Cambodian and Hmong victims who otherwise would not seek services from mainstream agencies. Freedom Inc. is the only cultural-gender specific service provider for Cambodian/Hmong women and children.

This project addresses dimensions of personal wellness of Hmong victims by incorporating various services; case management, advocacy, prevention, crisis services, legal trainings and advocacy, intervention services, leadership trainings, basic survival skills training, cultural trainings to in service providers, and support groups.

Goal	Customer / Participant	Geography
<input checked="" type="radio"/> Crisis Intervention/ Safety	<input type="radio"/> Children	<input checked="" type="radio"/> County or greater
<input type="radio"/> Children/Families	<input type="radio"/> Youth	<input checked="" type="radio"/> Madison
<input type="radio"/> Workforce Preparedness	<input checked="" type="radio"/> Family	<input type="radio"/> CD Target Area
<input type="radio"/> Older Adults	<input type="radio"/> Older Adult	<input type="radio"/> Neighborhood
<input type="radio"/> Access to Resources		<input type="radio"/> NRT Neighborhood
<input type="radio"/> Youth		
<input type="radio"/> Neighborhoods		

Agency and Management History

Freedom, Inc is the only organization in Dane County that specifically prioritizes Southeast Asian women's and youth issues and more recently, queer youth of color and African American youth organizing. Each program is designed to meet cultural-, gender-, and age-specific needs of these communities. Due to the different cultural and social practices of various Freedom, Inc groups, the agency promotes staff and volunteer diversity to meet specific racial, cultural and linguistic needs of each community served and develops cultural competence as a fundamental principle.

Benchmarks/Outcome Measure to comparable Projects

Increase access and services to Hmong/Cambodian victims/survivors of domestic violence and sexual assault

Each participant is assessed and interviewed at the beginning of the project, mid-term, and at the end of the project. The coordinator conducts an oral exit interview, and/or, follow-up interview. All progress is tracked by the coordinator. Due to language barriers, interviews are done orally and conducted in the preferred language of the client.

Performance History	2009	2010	2011	2012 (est.)								
# of participants	62	92	83	83+								
CD funds expended	\$5,274	\$5,274	\$15,000	\$24,000								
Cost per household	\$	\$	\$	\$								

Sources: CR Allocations, Agency Service Reports

Program Development

Freedom, Inc's domestic violence team has years of experience working within the SEA community to address domestic and sexual issues. Kabzuag Vaj has worked on ending violence against women and children, including addressing trafficking issues/abusive international marriages and murder-suicide within the Hmong community, creating innovative programs that are culturally, linguistically and gender specific to address DV, dating violence, and abuse in later life in the Hmong community.

Program Design

The Family Strengthening Project is designed to provide advocacy, support, prevention, and intervention services to refugee women and children who are victims and survivors of domestic violence. This project delivers bilingual and culturally appropriate services to enhance the lives of women, children and elders in the Southeast Asian Community, through which many SEA individuals and families will successfully start living safer and healthier lives. Freedom Inc's domestic violence project is designed to support victimized individuals and their families through providing domestic violence prevention and intervention services. In addition, there will also be educational and social support services to at-risk SEA youths and their families.

Reward

Increased access and services to Hmong/Cambodian victims/survivors of domestic violence and sexual assault, and increased ability of Hmong/Cambodian victims/survivors to make healthy/safe decisions for their own lives.

Risk

Public funds may be decreased based on other priorities.

ORGANIZATION:	ORGANIZATION
PROGRAM/LETTER:	D Family Strengthening Project DV
OBJECTIVE STATEMENTS:	OCS: Domestic Violence, Sexual Assault, Crisis Intervention A1: Direct Service DV/SA (CSC)

DESCRIPTION OF SERVICES

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

In addition to shame and fear, many barriers (language, culture, gender, and economic) still prohibit Hmong women from seeking services. Complex issues of traditional polygamy, teen brides, abusive international marriages, incest, PTSD, added with racial and cultural oppression makes it hard for this group to seek services with other providers. Many Hmong women continue to live in violent relationships because the consequences/stigma of divorce is worst. Due to the practice of patrilineal traditions, when victims leave a violent relationship they often leave their male children and their community. Victims who leave will face deep depression, complete community isolation, and shame-forcing many to flee Madison. Those who choose to stay must endure violence, ridicule, and live in silence. We are the only cultural-gender specific provider for these women. This service is vital to the health of our Southeast Asian community.

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

Our key to breaking the cycle of domestic violence is empowerment. Freedom, Inc. develops skills, confidence, and leadership among those most affected by the problem, so that they become equal partners in ending violence. Our programs empower victims to see themselves as agents for change. Freedom, Inc works to end all forms of oppression—in which violence has its roots—as a means to ultimately ending violence against women and children. Freedom, Inc. integrates the anti-violence movement and community organizing concepts together. We advocate for victims to have options and solutions that are culturally appropriate. Because we believe this, our approach in how we provide services include advocacy, support services, leadership trainings of victims/survivors, personal wellness, case management, legal advocacy, court accompaniment, prevention services, crisis services, survival skills trainings, provide crisis intervention and prevention services and advocate for social and economic issues that deeply impact women. We provide basic dv and sa services as well as leadership development of victims and survivors, as well as hold our own communities for how they treat Hmong women. In addition, we will also provide at least 3 in-service trainings to local service organizations. This project will increase the leadership of victims and decrease isolation within the Hmong community. More Hmong/SEA victims will feel safer and will be able to access services in their own language.

3. **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.

Outcome Objective #1 To increase bilingual and bicultural dv and sa access and services to Hmong/Cambodian victims/survivors in Madison, WI. At least 50 unduplicated women will receive dv and sa case management, information, education, services, support groups, and resources. Outcome Objective #2 To increase the ability of Hmong/Cambodian victims/survivors to make healthy/safe decisions for their own lives. At least unduplicated 50 SEA women will receive leadership trainings/ opportunities. Of the 50, at least 25 will report knowing 2 new community resources. 847/hrs of services to be provided

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

Freedom, Inc typically provides services from 9am to 5pm- Monday-Friday. Services will be provided from January 01, 2010 to December 31, 2010. Services can be made available after regularly scheduled hours and/or weekends.

ORGANIZATION:	ORGANIZATION
PROGRAM/LETTER:	D Family Strengthening Project DV

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

The population will be Hmong women (some Cambodians) women in Madison/ surrounding areas. Commonly, some of the characteristics among these families include but are not limited to: low to no income, homeless, limited to no English speakers, family size averaging 6 members, immigrants, refugees, limited job skills, no/ limited education and/or opportunities, elderly, international brides/women/teens, and jobless. Majority of the elders are former or current refugees with limited access to services. Elders with mental, physical, emotional disabilities.

6. LOCATION: Location of service and intended service area.

The Freedom Inc offices is located at Bayview Community Center. People served will be from Madison/ surrounding areas. Many of our clients prefer to meet in at more discreet locations.

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

Many of Freedom Inc staffs are Southeast Asians (SEA) and have deep relationships with their community. Due to safety issues both for the advocates and clients the agency does not publicly promote our dv and sa services. In the past 10 years, outreach has occurred through word of mouth and personal or professional referrals. Advocates are active in the SEA community and meet clients everywhere; family gatherings, cultural and religious gatherings at people's homes or at the Buddhist temple or at churches. Other services are provided as a gateway to getting services and to safely allow our clients to interact with the agency. We will continue to build partnerships with mainstream and culturally specific providers so that we can reach more people.

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

Freedom inc provides in-service trainings to other service providers, and cross refers people to different resources and services. Freedom inc will work with the local shelter when possible, as well as Statewide domestic and sexual assault agencies when needed. For 2013 Freedom Inc will include information on collaborations and cross referrals with other Madison resources and service agencies. A Memorandum of Understanding between DAIS, UNIDOS and Freedom Inc. was developed in 2011 to address coordination on domestic violence programming and resources for all shared service populations of Madison. Freedom Inc is expected to continue working within this partnership and participating in meetings as scheduled. In addition, FI will continue to build relationships with culturally specific SEA organizations in the area so that services and support for victims can increase support and decrease isolation for victims

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

Volunteers helped with planning gatherings, created brochures, light office work, food pantry, and transportation to meetings and appointments.

10. Number of volunteers utilized in 2011?	40
Number of volunteer hours utilized in this program in 2011?	520

ORGANIZATION:
PROGRAM/LETTER:

ORGANIZATION
D Family Strenghting Project DV

11. 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.

We are proposing to provide services to Hmong and Cambodian victims of dv and sa. The biggest barriers for them will be language and cultural issues. We currently have two full time Hmong staffs that can work with Hmong victims and will have a Cambodian advocate contracted as needed. We also work closely with other agencies that provide mental health services (Kaj Siab House/ Cambodian temple) therefore can refer and work closely to meet the needs of folks who may have mental impairments or disabilities. Our office is located at Bayview Foundation and their facility is handicapped accessible. FI has a Limited English Proficiency policy-to ensure awareness of the changing demographics and language needs in our service area. Currently we have staff members who speak Hmong (two full time- two part-time) Cambodian/Khmer (one part-time) and Spanish (one full time and a board member). FI also recognizes and respects the different forms of English spoken by different communities. We also have in place policies for deaf and hard of hearing clients in need of a qualified American Sign Language interpreter. All staffs are fully aware and have access to live people, resources, and hotlines to assist them to eliminating barriers for anyone seeking services

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

The silence in Hmong communities about domestic violence is being broken, and the community as a whole is learning to take responsibility for addressing violence. And most importantly, the social norms of the younger generations of boys and girls are changing. We are effective in changing norms and understanding about violence. We have come up with ways to intervene that are both culturally appropriate and effective in restoring community accountability. FI represents a powerful model because of the holistic and culturally appropriate approach we take to working with the whole community. We've helped start statewide coalition efforts to address Abusive International Marriage and Trafficking in Hmong community (with director Kabzuag Vaj as the key organizer). Kabzuag Vaj chaired and coordinated two historical gathering of 60-70 Hmong advocates, community leaders, and domestic violence and sexual assault mainstream advocates to discuss and strategize about trafficking issues in the Hmong community. Freedom, Inc helped to create new language to include Southeast Asian/Hmong victims in the trafficking movement. FI is pushing the limits by providing services that encourages women to be self-reliant, strong leaders, mobilized, and free from violence. Both our Hmong advocates have extensive experiences working with and for Hmong women and girls. Kabzuag Vaj has been a domestic violence advocate for the past 10 years and Mee Vang for the past 6 years. FI's domestic violence project and Kabzuag Vaj was recently awarded the "Champion of Change" award from the White House.

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

Not Applicable to this program

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

Staff Title	FTE	Credentials/Qualifications
Co-Director-Hmong advocate	1	6 year providing direct services to dv/sa Hmong victims
Co-Director-Hmong advocate	1	20 years of working on women and girls issues, 10 years as a dv/sa advocate
Cambodian consultant		6 years providing services to Cambodian families- 2 years providing DV services

ORGANIZATION:
PROGRAM/LETTER:

ORGANIZATION
D Family Strengthening Project DV

15. CONTRIBUTING RESEARCH

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

In 2011, Freedom Inc was instrumental in participating and creating a study of "Lessons Learned" from Hmong Wisconsin domestic violence advocates. The lessons learned from Hmong advocates for the past 10 years captures the specific ways Hmong women have been doing this work. It give examples of best practices in our community. We also work with the National Asian Pacific Islander Domestic Violence Institute and use their resources and their research to help guide us in our work. We base a lot of our work with Asian women by using their "Spiral" and "Life time" of abuse analysis. Asian and Pacific Islander Institute on Domestic Violence's "Lifetime Spiral of Gender Violence", which is culturally specific for survivors of color, including those who are immigrants and refugees, and grounded in an analysis of power, cultural norms and structural oppression. We also draw knowledge from Asian Women Shelter and their resources in San Francisco. They have a long history of working with Asian women and have a development language access for over 100 Asian languages. In the past 10 years, we have also worked with Wisconsin Coalition Against Domestic Violence to build more research on how to work with Hmong victims. Our model for providing the best domestic violence services also stems from 10 ars of practice and self-evaluation. In 2011, Freedom Inc was instrumental in participating and creating a study of "Lessons Learned" from Hmong Wisconsin domestic violence advocates. The lessons learned from Hmong advocates for the past 10 years captures the specific ways Hmong women have been doing this work. It give examples of best practices in our community. We also work with the National Asian Pacific Islander Domestic Violence Institute and use their resources and their research to help guide us in our work. We base a lot of our work with Asian women by using their "Spiral" and "Life time" of abuse analysis. Asian and Pacific Islander Institute on Domestic Violence's

16. 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?

80.0%

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	X
Individuals or families that report 0-50% of Dane County Median Income	X
Individual or family income in relation to Federal Poverty guidelines	X
Other	X

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

FI currently does a written and oral intake of each person seeking services. Intake forms has several of these questions. Most of the information is from oral conversations as we continue to work with women we learn more.

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

Not Applicable. Services are provided to all people in need.

ORGANIZATION:	ORGANIZATION
PROGRAM/LETTER:	D Family Strengthening Project DV

DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2011. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

DESCRIPTOR	Part. #	Part. %	Staff #	Staff %	DESCRIPTOR	Part. #	Part. %	Staff #	Staff %
TOTAL	49	100%	2	100%	RESIDENCY				
MALE	0	0%	0	0%	CITY OF MADISON	45	92%		
FEMALE	49	100%	2	100%	DANE COUNTY (NOT IN CITY)	4	8%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	0	0%		
					TOTAL RESIDENCY	49	100%		
					AGE				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	0	0%		
					13 - 17	0	0%		
					18 - 29	9	18%		
					30 - 59	35	71%		
					60 - 74	5	10%		
					75 & UP	0	0%		
					TOTAL AGE	49	100%		
					RACE				
					WHITE/CAUCASIAN	0	0%	0	0%
					BLACK/AFRICAN AMERICAN	16	33%	0	0%
					ASIAN	33	67%	2	100%
					AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%
					MULTI-RACIAL:	0	0%	0	0%
					Black/AA & White/Caucasian	0	0%	0	0%
					Asian & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & Black/AA	0	0%	0	0%
					BALANCE/OTHER	0	0%	0	0%
					TOTAL RACE	49	100%	2	100%
					ETHNICITY				
					HISPANIC OR LATINO	0	0%	0	0%
					NOT HISPANIC OR LATINO	49	100%	2	100%
					TOTAL ETHNICITY	49	100%	2	100%
					PERSONS WITH DISABILITIES	5	10%	0	0%

Part. = Participant

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

ORGANIZATION:	ORGANIZATION
PROGRAM/LETTER:	D Family Strengthening Project DV

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	49
Total to be served in 2013.	50

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: To increase bilingual and bicultural dv and sa access and services to Hmong/Cambodian victims/survivors in Madison, WI.

Performance Indicator(s): At least 50 unduplicated women will receive at least one dv and sa services: case management, information, education, services, support groups, and resources. At least 25 will receive at least 2 dv or sa services.

Proposed for 2013:	Total to be considered in	50	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	37.5
Proposed for 2014:	Total to be considered in	50	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	37.5

Explain the measurement tools or methods: Initial intake, interviews with advocates, observations and stories during group meetings, collecting stories. End of year, gathering and exit interviews. Frameworks we use are participatory evaluation approaches (e.g. Fitzpatrick, Sanders and Worth (2011). Program Evaluation: Alternative Approaches and Practical Guidelines, 4th edition. Pearson: Indianapolis. We also draw from UW Extension's resources on program evaluation research. Action research draws on conceptual frameworks for praxis, the intertwined processes of action and reflection, theory and practice. We incorporate action research approaches into our evaluation work.

Outcome Objective # 2: To increase the ability of Hmong/Cambodian victims/survivors to make healthy/safe decisions for their own lives.

Performance Indicator(s): At least unduplicated 50 SEA women will receive leadership trainings/ opportunities. Of the 50, at least 25 will report knowing 2 new community resources.

Proposed for 2013:	Total to be considered in	50	Targeted % to meet perf. measures	50%
	perf. measurement		Targeted # to meet perf. measure	25
Proposed for 2014:	Total to be considered in	50	Targeted % to meet perf. measures	50%
	perf. measurement		Targeted # to meet perf. measure	25

Explain the measurement tools or methods: Initial intake, interviews with advocates, observations and stories during group meetings, collecting stories. End of year, gathering and exit interviews. Frameworks we use are participatory evaluation approaches (e.g. Fitzpatrick, Sanders and Worth (2011). Program Evaluation: Alternative Approaches and Practical Guidelines, 4th edition. Pearson: Indianapolis. We also draw from UW Extension's resources on program evaluation research. Action research draws on conceptual frameworks for praxis, the intertwined processes of action and reflection, theory and practice. We incorporate action research approaches into our evaluation work.

ORGANIZATION:	Freedom Inc.
PROGRAM/LETTER:	D Program D

10. PROGRAM BUDGET

a. 2012 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	24,000	20,000	4,000	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	33,099	21,808	9,611	1,680	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	57,099	41,808	13,611	1,680	0

b. 2013 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	25,000	17,500	6,300	1,200	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*	30,922	24,122	5,000	1,800	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	55,922	41,622	11,300	3,000	0

*OTHER GOVT 2013

Source	Amount	Terms
Dept of Child & Families	20,422	Annual upon prior year approval. Contract year 2013
Office of Justice Assist	10,500	18mos/ 01/01/13-06/30/14
	0	
	0	
	0	
TOTAL	30,922	

**OTHER 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Freedom Inc.
PROGRAM/LETTER:	D Program D

11. 2014 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2013 request.

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

a. PROGRAM UPDATE: If requesting more than 2013, describe any major changes being proposed for the program/service in 2014, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

200 characters (w ith spaces) (2 lines max.)

b. 2014 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2013-2014.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2013 and 2014.

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

200 characters (w ith spaces) (2 lines max.)

c. 2014 PROPOSED BUDGET		ACCOUNT CATEGORY			
REVENUE SOURCE	BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	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 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

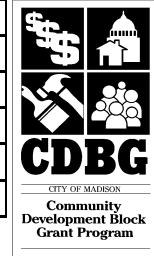
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Freedom Inc.
Mailing Address	601 Bayview Madison, WI 53713
Telephone	608-661-4089
FAX	608-441-1429
Admin Contact	Kabzuag Vaj
Financial Contact	Kabzuag Vaj
Website	www.aboutfreedominc.com
Email Address	refugeeproject@hotmail.com
Legal Status	Private: Non-Profit
Federal EIN:	43-2023570
State CN:	47055
DUNS #	361258663



2. SIGNATURE PAGE

AFFIRMATIVE ACTION

If funded, applicant hereby agrees to comply with City of Madison Ordinance 39.02 and file either an exemption or an affirmative action plan with the Department of Civil Rights. A Model Affirmative Action Plan and instructions are available at www.cityofmadison.com/dcr/aaForms.cfm.

LIVING WAGE ORDINANCE

If funded, applicant hereby agrees to comply with City of Madison Ordinance 4.20. The Madison Living Wage for 2013 will be \$12.19 (hourly). This reflects a 3% increase over Madison Living Wage for 2012, and is consistent with prior annual increases.

CITY OF MADISON CONTRACTS

If funded, applicant agrees to comply with all applicable local, State and Federal provisions. A sample contract that includes standard provisions may be obtained by contacting the Community Development Division at (608) 266-6520. If funded, the City of Madison reserves the right to negotiate the final terms of a contract with the selected agency.

3. SIGNATURE

Enter name: Kabzuag Vaj

By entering your initials in the box KV you are electronically signing your name and agreeing to the terms listed above

DATE 6/1/2012

AGENCY CONTACT INFORMATION

ORGANIZATION	Freedom Inc.
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1. AGENCY CONTACT INFORMATION

A	Program A	OCS: Youth A1: Middle School Youth (CSC)										
	Contact:	Monica Adams	New Prg?	Yes	Phone:		Email:	adams4730@gmail.com				
B	Program B	OCS: Youth A3: High School Youth (CSC)										
	Contact:	Monica Adams	New Prg?	Yes	Phone:		Email:	adams4730@gmail.com				
C	Program C	OCS: Youth B2: Youth Cultural/Gender (CSC)										
	Contact:	Monica Adams	New Prg?	No	Phone:		Email:	adams4730@gmail.com				
D	Program D	OCS: Domestic Violence, Sexual Assault, Crisis Intervention A1: Direct Service DV/SA (CSC)										
	Contact:	Kabzuag Vaj	New Prg?	No	Phone:		Email:	Kabzuagvaj@gmail.com				
E	Program E	OCS: Domestic Violence, Sexual Assault, Crisis Intervention A2: Direct Service Children and Runaway (CSC)										
	Contact:	Kabzuag Vaj	New Prg?	Yes	Phone:		Email:	Kabzuagvaj@gmail.com				
F	Program F	OCS: Access to Resources A1: Targeted Services (CSC)										
	Contact:	Kabzuag Vaj	New Prg?	No	Phone:		Email:	Kabzuagvaj@gmail.com				
G	Program G	Select an Objective Statement from the Drop-Down										
	Contact:		New Prg?	No	Phone:		Email:					
H	Program H	Select an Objective Statement from the Drop-Down										
	Contact:		New Prg?		Phone:		Email:					

2. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED	2013-14 PROPOSED PROGRAMS									Non-City
				A	B	C	D	E	F	G	H		
DANE CO HUMAN SVCS	0	0	0	0	0	0	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
MADISON-COMM SVCS	35,001	47,179	155,000	25,000	25,000	25,000	25,000	25,000	30,000	0	0	0	0
MADISON-CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0	0	0	0	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER GOVT	146,693	113,203	188,652	2,408	1,808	8,250	30,922	0	0	0	0	0	145,264
FUNDRAISING DONATIONS	3,072	2,500	8,000	1,500	0	1,500	0	0	0	0	0	0	5,000
USER FEES	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	132,264	151,031	24,810	0	5,000	0	0	0	0	0	0	0	19,810
TOTAL REVENUE	317,030	313,913	376,462	28,908	31,808	34,750	55,922	25,000	30,000	0	0	0	170,074

3. AGENCY ORGANIZATIONAL PROFILE**a. AGENCY MISSION STATEMENT**

Freedom, Inc. is a non-profit organization that provides services to low - to no-income communities of color in Dane County, WI. Our primary goal consists of looking at new definitions and solutions to end all forms of violence (including systemic racism, sexism, cisgenderism, classism, ableism, issues of nationality etc...) against women, gender- queer folks and youth, to promote healthier living. We structure our organization in accordance with the change we are seeking to create in the world.

b. AGENCY EXPERIENCE AND QUALIFICATIONS

Freedom, Inc. (FI) began eight years ago, when founder and director Kabzuag Vaj was 26. Kabzuag noticed lots of younger Southeast Asian girls just hanging out in the parking lot of a local community center. Some were basically homeless, all had dropped out of high school, and none had jobs. Kabzuag created a space for them to get together and start talking about things that pertained to their personal lives. She learned that the girls were exposed to domestic violence and sexual assault issues in their daily lives, as well as to dire poverty and racism, so she started teaching them about these issues. She combined popular education about violence against women with anti-oppression dialogue, through which girls could talk through their own histories and work toward "decolonizing their minds." Within six months, all the girls were back at school, had jobs, and were making plans for lifelong education. Now, several of those girls are leaders in Freedom, Inc., young women teaching the next generation of teens to address violence/health/education in their everyday lives. The organization grew out of that beginning and started to link youth empowerment with the cultural knowledge of Hmong elders and parents. Freedom, Inc. takes a holistic approach to healing the whole individual and the whole community from violence and oppression. FI continued to grow as an anti-violence/sexual assault/domestic violence agency; FI grew as a people of color multi-cultural agency. FI's model of empowerment through education, support, services, and social justice practices, was a model desperately needed in Madison's Black community. Hmong FI staffs were intentional about learning Black history and culture, and begin to do outreach and support to the Black community. As a result, FI developed as a multicultural organization of people of color who provide culturally specific services in a way that is affirming and empowering, and in a way that bridges barriers between Black and Southeast Asian communities- this model has since expanded to the Cambodian community. As FI developed and strengthened as a racial-economic- women-youth-gender-justice, anti-violence agency, within Black and Southeast Asian communities; we began to see the gap in our services- the lack of intentional, specific and strategic support of LGBTQ/Queer youth. Queer youth were coming to our programming because it had met some of their needs, but we were not fully supporting them at their intersection of sexuality, gender, race, class and violence. Black and Southeast Asian communities; we began to see the gap in our services- the lack of intentional, specific and strategic support of LGBTQ/Queer youth. Queer youth were coming to our programming because it had met some of their needs, but we were not fully supporting them at their intersection of sexuality, gender, race, class and violence. An example of this, at that time FI had a very sharp and strong analysis of gender justice and sexual assault of women and girls in our communities, but we had not had the same depth and work for what it would gender justice was for transgender and gender-non-conforming folks in our communities. Similarly, we had a strong analysis of patriarchy and misogyny in male-female relationships, but hadn't developed an analysis of gender injustices, patriarchy, heterosexism etc.... in queer relationships. All of the above is important to understand how we arrived at focusing and servicing Queer Black and Southeast Asian youth. The programming for Queer youth, developed in a similar way: Queer youth in our communities needed space and services, and very naturally, using our model of empowerment and change as described above, we began to create those spaces. FI is successful in programming for underserved and un-served groups because we have built deep relationships and deep analysis of the issues, and create culturally specific projects and services. LGBTQ youth in the Black and Southeast Asian community are some of the most vulnerable, exploited and un-served populations in all sectors of the community. Our qualifications to provide services for the proposed projects stem from our deep commitment and relationships with the people we will serve. Currently, we have three full time staffs, three part time staffs and seven youth consultants who all have extensive experiences working with youths, women and girls in the field of domestic violence, sexual violence, community building, trainings, providing direct services, and advocacy. We are bilingual, bi-culture, and have extensive experiences providing youth and services that are gender, age, and cultural specific to the population we see to serve.

4. AGENCY GOVERNING BODY

How many Board meetings were held in 2011?

	6
How many Board meetings has your governing body or Board of Directors scheduled for 2012?	4
How many Board seats are indicated in your agency by-laws?	3

How many Board meetings has your governing body or Board of Directors scheduled for 2012?

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

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

Name	Bao Xiong			
Home Address	620 S Park St Apt A Madison, WI 53715			
Occupation	Department of Workforce Development-Unemployment Division			
Representing	Community			
Term of Office	4	From:	11/2011	To: 11/2015
Name	Afi Lake			
Home Address	1820 Fisher St Madison, WI 53713			
Occupation	Day Care- provider			
Representing	Chair			
Term of Office	4	From:	03/2012	To: 03/2016
Name	Kristen Petroschius			
Home Address	3202 Ridgeway Ave. Madison, WI 53704			
Occupation	Executive Director at GSAFE			
Representing	Treasurer			
Term of Office		From:	06/2008	To: 06/2015
Name	Mario Garcia Sierra			
Home Address	610 Olin Ave Madison, WI 53713			
Occupation	Program Director at Centro Hispano			
Representing	Community			
Term of Office		From:	06/2010	To: 06/2014
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

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AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

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From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

5. 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	6	100%	4	100%	40	100%
GENDER						
MALE	0	0%	1	25%	10	25%
FEMALE	6	100%	3	75%	30	75%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	6	100%	4	100%	40	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	10	25%
18-59 YRS	6	100%	3	75%	20	50%
60 AND OLDER	0	0%	1	25%	10	25%
TOTAL AGE	6	100%	4	100%	40	100%
RACE*						0
WHITE/CAUCASIAN	0	0%	1	25%	0	0%
BLACK/AFRICAN AMERICAN	1	17%	1	25%	10	25%
ASIAN	5	83%	1	25%	30	75%
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	0	0%	1	25%	0	0%
TOTAL RACE	6	100%	4	100%	40	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	1	25%	0	0%
NOT HISPANIC OR LATINO	6	100%	3	75%	40	100%
TOTAL ETHNICITY	6	100%	4	100%	40	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

6. AGENCY EXPENSE BUDGET

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

Where possible, use audited figures for 2011 Actual.

The subtotals for the 2012 BUDGET and 2013-14 PROPOSED must equal the amounts entered in the ACCOUNT CATEGORIES on the NonCityBudget and program budget worksheets. The "ERROR" message appears until the sum of the line items equals the amount of the subtotals that have aggregated from your NonCityBudget and program budget worksheets.

Account Description	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED
A. PERSONNEL			
Salary	179,477	174,883	254,030
Taxes	19,035	13,379	12,287
Benefits	19,082	19,152	29,007
SUBTOTAL A.	217,593	207,414	295,324
B. OPERATING			
All "Operating" Costs	140,551	99,299	70,838
SUBTOTAL B.	140,551	99,299	70,838
C. SPACE			
Rent/Utilities/Maintenance	4,454	7,200	10,300
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	4,454	7,200	10,300
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	0	0	0
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	0
TOTAL OPERATING EXPENSES	362,599	313,913	376,462
E. TOTAL CAPITAL EXPENDITURES	0	0	0

7. PERSONNEL DATA: List Percent of Staff Turnover

0.0%

Divide the number of resignations or terminations in calendar year 2011 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.

8. PERSONNEL DATA: Personnel Schedule

a. Personnel Schedule

List each staff position by title. Seasonal Employees should be entered in seasonal section. Indicate if the position meets the Living Wage Exception with an asterisk (*).

Indicate the number of 2013 Proposed Full-Time Equivalents (FTEs) in each staff position, across all agency programs.

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

Indicate base hourly wage for each position. **All positions in city funded programs must meet City Living Wage** requirements.

The Madison Living Wage for 2013 will be **\$12.19 (hourly)**.

Staff Position/Category	2012		2013-14		Hourly Wage	2013-14 PROPOSED FTEs DISTRIBUTED BY PROGRAM									
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary		A	B	C	D	E	F	G	H	Non-City	
						FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
Co-Executive Director	1.00	43,000	1.00	43,582	20.95	0.00	0.00	0.00	0.50	0.10	0.00	0.10	0.00	0.30	
Co-Executive Director	1.00	40,000	1.00	40,000	19.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
Program Coordinator-Health Justice	1.00	35,000	1.00	40,548	19.50	0.10	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.70	
Program Coordinator-Youth Services	0.71	21,879	0.78	27,500	16.83	0.00	0.00	0.00	0.00	0.50	0.14	0.00	0.00	0.14	
Program Coordinator-Youth Services	0.71	21,879	0.93	32,400	16.83	0.00	0.00	0.33	0.00	0.00	0.00	0.00	0.00	0.60	
Program Coordinator-Cambodian	0.38	13,125	0.50	17,500	16.83	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	
Youth Educator SEA	0.00	0	0.50	17,500	16.83	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Youth Educator Black/Brown	0.00	0	0.50	17,500	16.83	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SA/Black Community Outreach	0.00	0	0.50	17,500	16.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL	4.80	174,883	6.71	254,030		0.60	0.60	0.43	0.50	0.60	0.64	0.10	0.00	3.24	
	TOTAL PERSONNEL COSTS:			254,030											

b. Seasonal Employees

Seasonal/Project Employee ONLY	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C	D	E	F	G	H	Non-City
						# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	0	0		0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PROPOSAL REVIEW: Staff Review for 2013-2014
For Community Resources Proposals to be Submitted to the
Community Services Committee, Early Childhood Care and Education Committee
and Committee on Aging

1. **Program Name:** A, 24 Hr Crisis Intervention for Sexual Assault Victims

2. **Agency Name:** Rape Crisis Center

3. **Requested Amounts:** 2013: \$161,832
 2014: \$161,832 **Prior Year Level: \$154,826**

4. **Project Type:** New Continuing X

5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**

I. Youth Priority

VI Child(ren) &Family

II. Access

VII Seniors

X III Crisis A1 Direct service DVSA

Comment:

6. **Anticipated Accomplishments (Proposed Service Goals)**

RCC will maintain 24/7/365 crisis intervention services to Madison residents (8,760 hours annually) - including Crisis Line phone support and in-person Advocates. They project at least 300 individual callers (200 of whom will be new) making 1500 calls for support, and 360 accompaniments, 180 of which will be to Madison residents or those assaulted in the city (approx 550 hrs of service).

7. **To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Objectives for 2013-2014?**

Staff Comments: This program clearly meets Program Area II: Domestic Violence, Sexual Assault, Crisis Intervention and Safety & Support – Priority A1. – Provide immediate direct services for victims of sexual assault or domestic violence.

8. **Does the proposal incorporate an innovative and/or research based program design?**

Staff Comments: Agency references SART (sexual assault response team protocol Developed and recommended by the Wisconsin Office of Justice Assistance. RCC works closely with SANE program (Sexual Assault Nurse Examiners program , staff work closely with MPD and provide training for new recruits.

Note: 50% of victims that will be served will be under the age of 18. 25% of victims that will be served will be under the age of 8. RCC is the crisis agency that accompanies the child and family to the hospital when there is an assault. RCC will make referrals to Rainbow and other treatment programs but they are the point of first contact for support and advocacy for the children and their families. Their role in these cases is to support the parents and ensure that they have the information they need about supporting the children, resources, court and criminal processes.

9. **Does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline? What will be the impact on the identified need or problem?**

Staff Comments: Outcomes are focused on clients experiencing support and increase in sense of safety with impact being reducing trauma and symptoms of trauma. Goals seem realistic and measurable, with established processes in place to collect the information.

10. **Does the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?**

Staff Comments: RCC has provided Sexual Assault services in Dane County for almost 40 years. The agency, staff and Board seem to possess the experience and qualifications to indicate probable success. The agency has strong record of positive past performance.

11. **Is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?**

Staff Comments: Budget reflects increased health care and lease costs. Budget seems reasonable and reflects county and fundraising contributions.

12. **Does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?**

Staff Comments: RCC provides leadership on the issue of Sexual Assault in Dane County. Works closely with MPD, has established MOUS with key health care providers- Planned Parenthood, and Access. Works closely with DAIS, Rainbow, Canopy, Freedom Inc and UNIDOS to ensure appropriate referrals.

13. **To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?**

Staff Comments: RCC has developed a parallel help line for Spanish speaking victims. This line is staffed by a Bilingual advocate and on call advocates. Language line is utilized to serve victims in other languages. African Americans are overrepresented in terms of Dane County statistics. RCC reports recent staff departures have affected their diversity of staff. Increased gender and racial diversity would be more reflective of client population. Additionally, RCC serves a disproportionate number of victims that have disabilities.

Follow up questions for Agency:

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications

Suggested Qualifications:

Program Description:

Rape Crisis Center

24-Hr Crisis Intervention for Sexual Assault Victims

Program Synopsis

Rape Crisis Center's 24/7 crisis intervention services are made up of two programs designed to assist victims of sexual violence in regaining control over their own lives in the immediate aftermath of trauma. RCC maintains 24/7 crisis line support (251-RAPE) for those harmed by sexual violence, recently or in the past, and a comprehensive outreach program which works to create a community that does not accept sexual violence.

Prior to 2011 CDD funded the RCC counseling program. In 2011-2012 the City shifted funding to more crisis focused services- crisis line and accompaniments.

Goal	Customer / Participant	Geography
<input checked="" type="radio"/> Crisis Intervention/ Safety	<input type="radio"/> Children	<input type="radio"/> County or greater
<input type="radio"/> Children/Families	<input type="radio"/> Youth	<input checked="" type="radio"/> Madison
<input type="radio"/> Workforce Preparedness	<input type="radio"/> Family	<input type="radio"/> CD Target Area
<input type="radio"/> Older Adults	<input type="radio"/> Older Adult	<input type="radio"/> Neighborhood
<input type="radio"/> Access to Resources		<input type="radio"/> NRT Neighborhood
<input type="radio"/> Youth		
<input type="radio"/> Neighborhoods		

Agency and Management History

Madison's Rape Crisis Center was among the first wave of sexual assault service organizations formed in the early 1970's as part of the volunteer grassroots response to increased awareness of violence against women. Since those early days of a volunteer-led crisis line, RCC has remained integrated into the statewide and national movements to end sexual assault, and has grown and professionalized while maintaining a strong focus on victim services. The agency's current Executive Director has worked in the field of sexual assault services since 1988, and has been with RCC for 7 years. RCC staff and volunteers have provided 24/7 crisis intervention for nearly 40 years, and our staff are recognized as experts in this field and serve as trainers for law enforcement, school and University staff, mental health professionals, and others throughout the community and state.

Benchmarks/Outcome Measure to comparable Projects

Provide 24/7/365 access to Crisis Line: immediate support, info & crisis intervention for approx. 300 victims of sexual assault & their support people through 1,000 calls.

As previously noted, the anonymous nature of the Crisis Line makes it very difficult to collect evaluation data. These performance measures are based on daily activity logs that collect the volume of calls, and indicate first-time and repeat callers. Effectiveness is measured through the self-reporting of callers who identify in surveys or during the call that they received the information or support, and that they feel more calm or safe.

Performance History	2009	2010	2011	2012 (est.)
# of Accompaniments			195	195+
Crisis Calls			1483	1500
CD funds expended			\$154,826	\$154,826

Sources: CR Allocations, Agency Service Reports

Program Development

Madison's Rape Crisis Center was among the first wave of sexual assault service organizations formed in the early 1970's as part of the volunteer grassroots response to increased awareness of violence against women. Since those early days of a volunteer-led crisis line, RCC has remained integrated into the statewide and national movements to end sexual assault, and has grown and professionalized while maintaining a strong focus on victim services. RCC is recognized by WCASA, the state coalition against sexual assault, as the only sexual assault service provider in Dane County, and works closely with area law enforcement and the district attorney's office to ensure the most sensitive response possible to victims of this crime who report.

Program Design

This program involves personnel expenses, space and operating costs for staff that provide 24/7 crisis intervention services, which are made up of two programs designed to assist victims of sexual violence in regaining control over their own lives in the immediate aftermath of trauma. . RCC maintains 24/7 crisis line support (251-RAPE) for those harmed by sexual violence, recently or in the past. RCC also works to create a community that does not accept sexual violence with their comprehensive outreach program, which reaches the broadest possible audiences with basic information, while working more intensively with smaller, more advanced groups.

Reward

Callers to the crisis line will indicate that they received the information they needed and that the call helped to increase their sense of safety / decrease symptoms

Risk

Public funds may be decreased based on other priorities.

ORGANIZATION:
PROGRAM/LETTER:
OBJECTIVE STATEMENTS:

ORGANIZATION
A 24-Hr Crisis Intervention for Sexual Assault Victims
OCS: Domestic Violence, Sexual Assault, Crisis Intervention A1: Direct Service DV/SA (CSC)

DESCRIPTION OF SERVICES

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

In addition to the victimization statistics cited previously (1 in 4 women, 1 in 3 girls, 1 in 6 or 7 boys) and research indicating that immediate, appropriate support is crucial in reducing the long-term negative effects of trauma, the need for this crisis intervention is further evidenced by the significant use of these services each year and the significant recent increase in demand. Total calls to the crisis line have risen from 1497 in 2009 to 2181 in 2011 - a 46% increase. Accompaniments also increased to 393 in 2011, a 21% increase over 2009's 325. Sadly, these numbers still represent significant unmet need, with most victims not seeking services. RCC's ongoing outreach is intended to increase awareness of support services, and to ensure victims know they can access comprehensive free services day or night. As the only 24-7 crisis response and support for rape victims, RCC works across all boundaries (race, income level, culture, disabilities, language barriers, etc).

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

RCC's 24/7 crisis intervention services are made up of two programs that assist victims of sexual violence in the immediate aftermath of the assault, helping them regain control of their own lives and begin to recover from trauma. The 24/7 crisis line, staffed by trained volunteers, on call staff, and office-based staff, provides immediate access to compassionate and informed support, anonymously, for victims of sexual violence and their families/support people, within Dane County. Crisis Line counselors help recent victims decide what to do next (options for reporting to law enforcement, seeking medical care, etc), offer support to callers in distress (flashbacks, depression, anxiety, fear), intervene in emergencies (suicidal or homicidal callers, immediate danger) & support survivors and those who care about them. (Parents, roommates & partners often struggle with how to help a loved one after an assault). Advocate accompaniments are critical to providing victims with support that's focused solely on their needs. The RCC advocate is explicitly not a part of the legal response or evidence collection, and can assist the victim in asserting some control over what happens to him/her. With young children, advocates help parents face the nightmare & make good decisions for their family. We know long-term outcomes are improved when victims are supported during the trauma following an assault.

3. 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.

RCC will maintain 24/7/365 crisis intervention services to Madison residents (8,760 hours annually) - including Crisis Line phone support and in-person Advocates. We project at least 300 individual callers (200 of whom will be new) making 1500 calls for support, and 360 accompaniments, 180 of which will be to Madison residents or those assaulted in the city (approx 550 hrs of service). Note: multiple accompaniments with one victim (for example, SANE exam one day and a police report later that week) are only counted once for the demographics, reducing those numbers.

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

Crisis Intervention services are available 24 hrs a day, 365 days per year. Crisis Line calls range from a few minutes to one hour in length, and Accompaniments are provided throughout the victims' medical exam, police report, or time in court, whether 30 mins or 6+ hours. (Response time is within 30 mins for accompaniments, even in the middle of the night.)

ORGANIZATION:	ORGANIZATION
PROGRAM/LETTER:	A 24-Hr Crisis Intervention for Sexual Assault Victims

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

Services are available free of charge to all victims of sexual violence & their support people, regardless of income, LEP, literacy, etc. The use of these crisis service reflects the community, from infants to those 90+, male & female (though males are more likely to be indirect victims, such as fathers or partners). RCC responds to every victim who presents to Meriter Hospital's SANE program, using the language line if necessary to communicate. 50-60% of the victims served each year are Madison residents.

6. LOCATION: Location of service and intended service area.

RCC serves Dane County, with in-person response to the SANE program at Meriter, other ERs, police stations, the courthouse & elsewhere. Callers access crisis line from home or other safe location.

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

Crisis Intervention is the core of RCC's services, and the crisis line is promoted widely throughout the community as the first point of contact for support to rape victims. Our ads in the yellow pages include a separate listing as Centro Para Crisis por Violacion, listing the Spanish-language help line, and low-cost items like info sheets, stickers and emery boards are distributed in English & Spanish at tabling events & health fairs. As previously noted, RCC advocates are routinely called as part of the protocol at the SANE program when victims seek medical services, and we are working toward a SART model where law enforcement would involve advocates during initial reports. The community education programs for teens described in Program B is also a significant form of outreach, ensuring awareness of this free community resource.

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

RCC advocates are integrated into the SANE protocol and respond to 95%+ of the cases & 100% of the need. (For example, Dane County's Advocate for people with developmental disabilities is the primary responder in those cases, if available. Tragically, some SANE exams are on deceased victims; RCC does not respond to those.) RCC staff participate regularly in Madison Police sensitive crimes detectives' meetings, and are leading the creation of a SART as described elsewhere. Staff also help to train law enforcement officers during MPD's academy and Madison College's programs. We cross-train &/or have MOUs with agencies such as Planned Parenthood, Access, and more. In the field, we work closely with DAIS, Rainbow Project, Canopy Center, etc to ensure appropriate referrals, and are pleased to be able to refer clients to culturally-specific programs like UNIDOS and Freedom Inc when they no longer need immediate crisis support.

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

For nearly 40 years, volunteers have been the core of RCC's 24/7/365 crisis intervention services. They staff the crisis line during non-business hours, generally in pairs to ensure back up and support, and have constant access to an experienced On Call Advocate or other staff for difficult calls or emergencies. The Vol Coordinator, Program Director & Assoc. Director train & supervise volunteers.

10. Number of volunteers utilized in 2011?

58

Number of volunteer hours utilized in this program in 2011?

4,647

ORGANIZATION:	ORGANIZATION
PROGRAM/LETTER:	A 24-Hr Crisis Intervention for Sexual Assault Victims

11. 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.

While RCC services are free and therefore income and insurance status should not be barriers, a lack of awareness of that fact can prevent victims from accessing services. We know that language and culture can present significant barriers to help-seeking, which led RCC to develop La Linea de Ayuda as a parallel help line for Spanish-speakers, accessing the BiLingual Advocate & On Call Advocates. Victims speaking languages other than English or Spanish are currently served through the language line. RCC outreach targets the entire community, particularly traditionally marginalized communities; as noted in the demographics we've been successful, over-serving African Americans, for example, compared to their population in the community. People with disabilities are particularly vulnerable to being targeted by perpetrators of sexual assault and are highly represented among our crisis services clients (please note that we do not collect disability status specifically; the demographics indicated in this program description only reflects those who volunteer the information.) Part of our commitment to serving the entire community includes maintaining staff & volunteer base that reflect the diversity of the community; two recent staff departures leave the current staff uncharacteristically unrepresentative but recruitment is an ongoing priority.

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

As one of the first programs in the country, RCC has decades of experience providing these crisis intervention services, as well as the ongoing relationships within the community that makes this collaborative, victim-focused work possible. As noted, staff & volunteers are thoroughly trained in sexual assault issues & trauma response, with strong agency infrastructure backing up 24/7 crisis services. Without repeating the list of community partners and the many ways RCC is embedded in the legal and medical systems, it's worth noting that RCC is clearly identified as THE crisis response organization for victims of sexual violence in Dane County. We hire committed, caring, skilled individuals as staff and volunteers, then provide the intensive training and ongoing supervision and support necessary to ensure the highest-quality services. We know from the research that this immediate, victim-centered intervention is a significant factor in the recovery process of survivors, and feedback from current and past clients reinforces this knowledge. We're proud of our role in supporting victims during this incredible trauma, and promoting the healing path that leads from victim to survivor - and we count on the support of the community to maintain this essential 24/7 program.

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

None Applicable.

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

Staff Title	FTE	Credentials/Qualifications
Executive Director	0.15	10+ yrs Sex'l Assault field; 5+ yrs management; Program Development
Associate Director	0.25	5+ yrs SA field; 1-2 yrs management
Office Manager	0.42	2+ yrs professional ex; SA training from RCC
Program Director	0.25	MA; SW /Counseling; 5+ yrs cnsln g exp; supervisory exp; SA/trauma specialty
Counselors/Advocates	1.75	MA; RCC training; 2-3 yrs cnsln g exp; Adv: 1-2 yrs SA exp; RCC training
On Call Advocates	3.8	Crisis intervention / SA exp; RCC training
Volunteer Coordinator	1	2+ yrs exp w/ Vols; SA/crisis services experience

ORGANIZATION:
PROGRAM/LETTER:

ORGANIZATION
A 24-Hr Crisis Intervention for Sexual Assault Victims

15. CONTRIBUTING RESEARCH

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

As noted, crisis intervention was one of the first services RCC offered in 1973 as the issue was just emerging. In the ensuing 40 years, RCC has periodically adapted our service provision to incorporate new practices as the field of trauma has become better-researched. RCC remains committed to two fundamental values: empowerment and confidentiality. Our empowerment model supports victims in regaining control after an assault by identifying their own best choices and recognizing their right to autonomy, while avoiding diagnosing or labeling reactions to sexual violation as mental health issues. Confidentiality is also essential throughout our work, because it respects the victim/survivor's right to privacy and to control who has access to information about her/his assault and recovery experience. As noted in best practices documents, it's essential to maintain client confidentiality throughout the process - including evaluations. This is why RCC's surveys are always opt-in format, & offered anonymously, recognizing that contact not initiated by the client or former client could put them at risk or undermine their recovery process. Another source of best practices is the recent Sexual Assault Response Team (SART) protocol developed by the WI Office of Justice Assistance (OJA). Current RCC practices match best practices for advocacy services in every respect but one: our OI Advocate model does not allow those staff to also be available for follow-up contacts and court advocacy, which are handled by salaried staff. This is a trade off with addressing another emerging issue: that of vicarious trauma and the impact this work can have on the providers of service, including compassion fatigue and, at the extreme, trauma symptoms. Though not able to offer varied caseloads to offset trauma clients (all RCC clients are dealing with trauma), RCC addresses this with regular staff workshops, and the use of on call staff to help contain the demands on direct service staff.

16. 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?

12.0%

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

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

X

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

RCC does not charge fees or collect income information from clients in any of our programs, but because sexual assault is an issue that affects victims of every income level & demographic, we expect that crisis intervention services reflect the Dane County population. (Counseling services skew somewhat lower-income, as wealthier individuals are likelier to have access to private mental health svcs)

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

All RCC crisis intervention services are provided FREE OF CHARGE, whether by phone or in person. RCC and the SANE program work together to ensure that patient / clients without private transportation can access services or return home safely through donated cab fare and other problem-solving. Through Crime Victims Comp and other programs, we work to ensure that all victims are able to access medical treatment in the wake of a sexual assault, regardless of ability to pay.

ORGANIZATION:	ORGANIZATION
PROGRAM/LETTER:	A 24-Hr Crisis Intervention for Sexual Assault Victims

DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2011. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

DESCRIPTOR	Part. #	Part. %	Staff #	Staff %	DESCRIPTOR	Part. #	Part. %	Staff #	Staff %
TOTAL	526	100%	17	100%	RESIDENCY				
MALE	64	12%	0	0%	CITY OF MADISON	274	52%		
FEMALE	462	88%	17	100%	DANE COUNTY (NOT IN CITY)	210	40%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	42	8%		
					TOTAL RESIDENCY	526	100%		
					AGE				
					<2	21	4%		
					2 - 5	41	8%		
					6 - 12	54	10%		
					13 - 17	127	24%		
					18 - 29	131	25%		
					30 - 59	142	27%		
					60 - 74	7	1%		
					75 & UP	3	1%		
					TOTAL AGE	526	100%		
					RACE				
					WHITE/CAUCASIAN	321	61%	17	100%
					BLACK/AFRICAN AMERICAN	99	19%	0	0%
					ASIAN	14	3%	0	0%
					AMERICAN INDIAN/ALASKAN NATIVE	8	2%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	3	1%	0	0%
					MULTI-RACIAL:	0	0%	0	0%
					Black/AA & White/Caucasian	0	0%	0	0%
					Asian & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & Black/AA	0	0%	0	0%
					BALANCE/OTHER	81	15%	0	0%
					TOTAL RACE	526	100%	17	100%
					ETHNICITY				
					HISPANIC OR LATINO	62	12%	1	6%
					NOT HISPANIC OR LATINO	464	88%	16	94%
					TOTAL ETHNICITY	526	100%	17	100%
					PERSONS WITH DISABILITIES	47	9%	2	12%

Part. = Participant

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

ORGANIZATION:	ORGANIZATION
PROGRAM/LETTER:	A 24-Hr Crisis Intervention for Sexual Assault Victims

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	526
Total to be served in 2013.	600

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: Provide 24/7/365 access to Crisis Line; immediate support, info & crisis intervention for approx. 300 victims of sexual violence & their support people through 1,400 calls

Performance Indicator(s): Callers to the Crisis Line will indicate they received the information they needed and that the call helped to increase their sense of safety/decrease symptoms.

Proposed for 2013:	Total to be considered in	140	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	112
Proposed for 2014:	Total to be considered in	140	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	112

Explain the measurement tools or methods: As previously noted, the anonymous nature of the Crisis Line makes it very difficult to collect comprehensive evaluation data. These performance measures are based on daily logs that count the number of calls, and indicate one time and repeat callers. Effectiveness is measured through the self-reporting of callers who identify in RCC surveys or during the call that they received the information they needed or support they needed, and that they feel more calm, safe, or in control.

Outcome Objective # 2: Provide 24/7 crisis response to 360 victims at the hospital or police reporting, offering information/support that empowers them to make their best decisions despite trauma.

Performance Indicator(s): Clients will indicate through surveys that the Advocate's presence helped them feel supported and the info provided enabled them to make good choices in a bad situation.

Proposed for 2013:	Total to be considered in	100	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	80
Proposed for 2014:	Total to be considered in	100	Targeted % to meet perf. measures	80%
	perf. measurement		Targeted # to meet perf. measure	80

Explain the measurement tools or methods: In addition to feedback forms included in SANE discharge packets, the surveys used with RCC counseling clients ask about experiences with advocacy and crisis services as well. Additionally, we collect statements made to advocates on scene or staff during follow up calls. Results are collected regularly and analyzed annually.

ORGANIZATION:	Rape Crisis Center
PROGRAM/LETTER:	A 24-hr Crisis Intervention

10. PROGRAM BUDGET

a. 2012 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	21,414	17,131	2,356	1,927	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	154,826	136,425	9,466	8,935	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	44,171	40,968	801	2,402	0
FUNDRAISING DONATIONS	21,213	15,698	2,758	2,757	0
USER FEES	0	0	0	0	0
OTHER	53,151	40,408	8,923	3,820	0
TOTAL REVENUE	294,775	250,630	24,304	19,841	0

b. 2013 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	21,414	17,131	2,356	1,927	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	161,832	141,391	9,279	11,162	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*	44,771	40,968	1,401	2,402	0
FUNDRAISING DONATIONS	22,448	20,716	0	1,732	0
USER FEES	0	0	0	0	0
OTHER**	54,822	41,665	9,320	3,837	0
TOTAL REVENUE	305,287	261,871	22,356	21,060	0

*OTHER GOVT 2013

Source	Amount	Terms
VOCA	40,636	10/1/12 to 9/30/14 Supports bi-lingual advocate and campus counselor
SAVS	4,135	1/1 to 12/31/13 Supports
	0	
	0	
	0	
TOTAL	44,771	

**OTHER 2013

Source	Amount	Terms
UW	54,822	7/1/12 to 6/30/14 supports crisis services to UW students
Program revenue/Investment	0	
Funds from Reserve	0	
	0	
	0	
TOTAL	54,822	

ORGANIZATION:	Rape Crisis Center
PROGRAM/LETTER:	A 24-hr Crisis Intervention

11. 2014 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2013 request.

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

a. PROGRAM UPDATE: If requesting more than 2013, describe any major changes being proposed for the program/service in 2014, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

200 characters (w ith spaces) (2 lines max.)

b. 2014 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2013-2014.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2013 and 2014.

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

200 characters (w ith spaces) (2 lines max.)

c. 2014 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 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

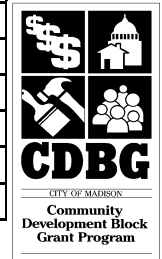
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	Rape Crisis Center	
Mailing Address	2801 Coho Street, Suite 301; Madison, WI 53713	
Telephone	608-251-5126	
FAX	608-251-6229	
Admin Contact	Kelly Anderson	
Financial Contact	Kelly Anderson	
Website	www.danecountyrc.org	
Email Address	rccDirector@tds.net	
Legal Status	Private: Non-Profit	
Federal EIN:	23-7329215	
State CN:		
DUNS #	121592398	



2. SIGNATURE PAGE

AFFIRMATIVE ACTION

If funded, applicant hereby agrees to comply with City of Madison Ordinance 39.02 and file either an exemption or an affirmative action plan with the Department of Civil Rights. A Model Affirmative Action Plan and instructions are available at www.cityofmadison.com/dcr/aaForms.cfm.

LIVING WAGE ORDINANCE

If funded, applicant hereby agrees to comply with City of Madison Ordinance 4.20. The Madison Living Wage for 2013 will be \$12.19 (hourly). This reflects a 3% increase over Madison Living Wage for 2012, and is consistent with prior annual increases.

CITY OF MADISON CONTRACTS

If funded, applicant agrees to comply with all applicable local, State and Federal provisions. A sample contract that includes standard provisions may be obtained by contacting the Community Development Division at (608) 266-6520. If funded, the City of Madison reserves the right to negotiate the final terms of a contract with the selected agency.

3. SIGNATURE

Enter name: Kelly Anderson

By entering your initials in the box KSA you are electronically signing your name and agreeing to the terms listed above

DATE 5/31/2012

AGENCY CONTACT INFORMATION

ORGANIZATION	Rape Crisis Center
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1. AGENCY CONTACT INFORMATION

A	24-hr Crisis Intervention	OCS: Domestic Violence, Sexual Assault, Crisis Intervention A1: Direct Service DV/SA (CSC)										
	Contact: Kelly Anderson	New Prg?	No	Phone:	608-251-5126	Email:	RCCDirector@tds.net					
B	CE: Sexual Assault Prevention Outreach to Teens	OCS: Domestic Violence, Sexual Assault, Crisis Intervention C1: DV/SA Prevention (CSC)										
	Contact: Kelly Anderson	New Prg?	No	Phone:	608-251-5126	Email:	RCCDirector@tds.net					
C	Program C	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
D	Program D	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
E	Program E	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
F	Program F	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
G	Program G	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						
H	Program H	Select an Objective Statement from the Drop-Down										
	Contact:	New Prg?		Phone:		Email:						

2. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED	2013-14 PROPOSED PROGRAMS								Non-City	
				A	B	C	D	E	F	G	H		
DANE CO HUMAN SVCS	115,793	115,793	115,793	21,414	0	0	0	0	0	0	0	0	94,379
DANE CO CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
MADISON-COMM SVCS	154,824	154,826	175,274	161,832	13,442	0	0	0	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0	0	0	0	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0	0	0	0	0	0	0	0	0
UNITED WAY DESIG	21	0	0	0	0	0	0	0	0	0	0	0	0
OTHER GOVT	199,873	147,990	147,990	44,771	11,418	0	0	0	0	0	0	0	91,801
FUNDRAISING DONATIONS	131,291	123,000	131,001	22,448	21,176	0	0	0	0	0	0	0	87,377
USER FEES	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	77,619	145,116	139,855	54,822	21,175	0	0	0	0	0	0	0	63,858
TOTAL REVENUE	679,421	686,725	709,913	305,287	67,211	0	0	0	0	0	0	0	337,415

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

The mission of the Rape Crisis Center is to work with the Dane County community to eliminate all forms of sexual assault and victimization, and to enhance self-determination by providing a supportive, healing environment for those harmed by sexual violence. We offer Hope, Help, and Healing to victims of sexual assault, their families and loved ones, through free specialized counseling and 24-hour crisis intervention services, while working to create social change by addressing the attitudes and beliefs that perpetuate a culture where sexual violence continues.

b. AGENCY EXPERIENCE AND QUALIFICATIONS

For almost 40 years, the Rape Crisis Center has been the leader in the Dane County community addressing the complicated issues of sexual violence. As one of the first rape crisis centers in the country, RCC has significant experience providing the services described in this proposal. Sexual assault is a devastating crime that can affect its victims and their loved ones for a lifetime. Unfortunately, the silence surrounding the issue masks the incredibly high levels of need for services. Like the fire department or ambulance service, few people consider the Rape Crisis Center until confronted with the need in their own family or circle of friends. With 1 in 4 women experiencing sexual assault, and 1 in 3 girls (one of 6 or 7 boys) being sexually abused before age 18, there's a constant need for immediate crisis intervention services, as well as ongoing support and counseling. Among the first wave of sexual assault organizations formed in the early 1970s as part of the grassroots movement addressing violence against women, RCC began with a volunteer-staffed crisis line that's still the core of our services. Since those early days, RCC – and the sexual assault services field – has grown and professionalized while remaining victim-centered. RCC is the only provider of 24-hour crisis intervention services for all victims of sexual assault in Dane County, and provides advocates as part of the protocol at the Sexual Assault Nurse Examiners (SANE) program. While our services are available to all victims, regardless of whether they report the crime, RCC works closely with the DA and law enforcement to ensure appropriate responses for the minority of victims who do report. (Sadly, 60-90% of victims never report to the police). We collaborate with local agencies serving specialized populations to help provide services to the entire community. RCC is active as a member of the state coalition addressing sexual violence, as well as being deeply engaged in addressing this issue locally. This includes the recent development of a Sexual Assault Response Team which the Executive Director (ED) co-Chairs with the District Attorney, while also leading the Community Coordinated Response on Sexual Assault and County Commission on Sensitive Crimes. RCC's counseling staff have master's degrees in social work or counseling, with additional specialized training in trauma. The ED, in her 10th year at RCC, has worked in the sexual assault field since 1988 and presents nationally on the issues. In addition to the crisis intervention and community education outreach described here, RCC offers free specialized counseling for adult and teen survivors of sexual assault (recent, childhood abuse, or both) – including a dedicated satellite office on the UW campus, serving college students. Weekly individual counseling sessions help clients set and reach goals as they take ownership for their own recovery process, while staff-facilitated support groups offer survivors a chance to connect with others to normalize their responses, minimize isolation, and share support and strategies in healing from the trauma. Other educational outreach include coordinating community partners in 10-20 events during Sexual Assault Awareness Month, facilitating IMAGINE peer advocacy programs in four area high schools, and providing Chimera – low cost self defense designed for women. RCC's programs are all inter-connected; for example, our educational outreach is designed to prevent sexual assault while ensuring awareness of the crisis line (251-RAPE) as the access point to other services. With teens, our work begins with the awareness and prevention outreach described in Program B, and extends to crisis intervention (approximately 25% of crisis clients each year are 13-17 years old; 22% are 12 or younger) and counseling (our Youth Counselor works within area middle and high schools, with a caseload of up to 30 teens aged 12 -18). The fact that roughly half of the crisis intervention clients are under 18 demonstrates the critical need for outreach – both as prevention and because it serves to connect teens, in particular, with RCC's free, confidential services. The loss of City funding for prevention outreach in 2011, followed by cuts to the SAVS funding in 2012, left RCC with almost no designated support for outreach to teens. The number of students we're able to reach has dropped from nearly 5,000 each year to 3,300 in 2011, and will be further reduced as RCC's operating reserves are depleted and staff positions cut. The Counseling component of our work is underwritten primarily by the County and state funders, though Madison residents make up the majority of those clients as well. It's through the combined support of the entire community - volunteers, financial & in-kind donors, agency partners, and funders – that RCC is able to maintain ongoing, comprehensive, specialized 24/7/365 services

4. AGENCY GOVERNING BODY

How many Board meetings were held in 2011?	6
How many Board meetings has your governing body or Board of Directors scheduled for 2012?	6
How many Board seats are indicated in your agency by-laws?	5-15

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

Name	Ty Beck			
Home Address	337 S. Main St, Oregon, WI			
Occupation	Assistant Vice President/Branch Manager - Park Bank			
Representing				
Term of Office	1st Term	From:	02/2011	To: 02/2013
Name	MaryAnn Knoke			
Home Address	4514 Stonewood Dr, Middleton, WI			
Occupation	Human Resources - Raven Software			
Representing				
Term of Office	3rd Term	From:	02/2012	To: 02/2014
Name	Kurt Hochfeld			
Home Address	3225 Conservancy Lane Middleton, WI			
Occupation	Consultant			
Representing				
Term of Office	1st Term	From:	02/2012	To: 02/2014
Name	Susan LaFlash			
Home Address	333 W Mifflin St, #8510 Madison, WI			
Occupation	Program Administrator - Dept. of Health Services			
Representing				
Term of Office	1st Term	From:	02/2012	To: 02/2014
Name	Michael Nelson			
Home Address	813 N Meadowbrook Lane Waunakee, WI			
Occupation	Sales			
Representing				
Term of Office	3rd Term	From:	02/2011	To: 02/2013
Name	Rachel Rasmussen			
Home Address	917 N Bristol Sun Prairie, WI			
Occupation	Owner - Rescue Desk LLC			
Representing				
Term of Office	2nd Term	From:	02/2012	To: 02/2014
Name	Terri Smith			
Home Address	2704 Valley St Cross Plains, WI			
Occupation	Director/Project Management - CUNA Mutual Group			
Representing				
Term of Office	1st Term	From:	02/2011	To: 02/2013
Name	Jessica Thompson			
Home Address	6301 Offshore Dr #211 Madison, WI			
Occupation	CSS - DHS/BLTS			
Representing				
Term of Office	1st Term	From:	02/2011	To: 02/2013

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

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To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

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Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

5. 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	18	100%	8	100%	49	100%
GENDER						
MALE	0	0%	3	38%	0	0%
FEMALE	18	100%	5	63%	49	100%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	18	100%	8	100%	49	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	17	94%	7	88%	49	100%
60 AND OLDER	1	6%	1	13%	0	0%
TOTAL AGE	18	100%	8	100%	49	100%
RACE*						0
WHITE/CAUCASIAN	18	100%	8	100%	43	88%
BLACK/AFRICAN AMERICAN	0	0%	0	0%	2	4%
ASIAN	0	0%	0	0%	1	2%
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%	3	6%
Black/AA & White/Caucasian	0	0%	0	0%	1	33%
Asian & White/Caucasian	0	0%	0	0%	2	67%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	0	0%
TOTAL RACE	18	100%	8	100%	49	100%
ETHNICITY						
HISPANIC OR LATINO	1	6%	0	0%	0	0%
NOT HISPANIC OR LATINO	17	94%	8	100%	49	100%
TOTAL ETHNICITY	18	100%	8	100%	49	100%
PERSONS WITH DISABILITIES	2	11%	0	0%	1	2%

*These categories are identified in HUD standards.

6. AGENCY EXPENSE BUDGET

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

Where possible, use audited figures for 2011 Actual.

The subtotals for the 2012 BUDGET and 2013-14 PROPOSED must equal the amounts entered in the ACCOUNT CATEGORIES on the NonCityBudget and program budget worksheets. The "ERROR" message appears until the sum of the line items equals the amount of the subtotals that have aggregated from your NonCityBudget and program budget worksheets.

Account Description	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED
A. PERSONNEL			
Salary	404,850	455,083	473,390
Taxes	32,522	37,515	39,460
Benefits	65,421	77,015	82,313
SUBTOTAL A.	502,793	569,613	595,163
B. OPERATING			
All "Operating" Costs	67,745	67,510	62,100
SUBTOTAL B.	67,745	67,510	62,100
C. SPACE			
Rent/Utilities/Maintenance	46,571	49,602	52,650
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	46,571	49,602	52,650
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	50,600	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	50,600	0	0
SPECIAL COSTS LESS CAPITAL EXPENDITURE	50,600	0	0
TOTAL OPERATING EXPENSES	667,709	686,725	709,913
E. TOTAL CAPITAL EXPENDITURES	0	0	0

7. PERSONNEL DATA: List Percent of Staff Turnover

22.2%

Divide the number of resignations or terminations in calendar year 2011 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.

There were 4 staff departures of 18 positions: part-time Clinical Director let for a FT position with a sister agency & the PT Program Director left in May (this was an unsuccessful attempt at job-sharing). The BiLingual Adv quit within her 6-month orientation period, & one of the four On Call Advs left after 7 years for a better-paying on-call job w/ DA Victim Witness program. While almost half of the staff (8 of 18) had 5+ years tenure (with 1 person at 17 yrs), RCC staff skew s young & female, with family lives in transition, & 24/7 crisis work brings significant stressors.

8. PERSONNEL DATA: Personnel Schedule

a. Personnel Schedule

List each staff position by title. Seasonal Employees should be entered in seasonal section. Indicate if the position meets the Living Wage Exception with an asterisk (*).

Indicate the number of 2013 Proposed Full-Time Equivalents (FTEs) in each staff position, across all agency programs.

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

Indicate base hourly wage for each position. **All positions in city funded programs must meet City Living Wage requirements.**

The Madison Living Wage for 2013 will be **\$12.19 (hourly).**

Staff Position/Category	2012		2013-14		Hourly Wage	2013-14 PROPOSED FTEs DISTRIBUTED BY PROGRAM									
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary		A	B	C	D	E	F	G	H	Non-City	
						FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
Executive Director	1.00	69,784	1.00	70,830	34.05	0.15	0.06	0.00	0.00	0.00	0.00	0.00	0.00	0.79	
Associate Director	1.00	45,794	1.00	46,480	22.35	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	
Community Education Coordinator	0.70	21,500	1.00	27,000	12.98	0.00	0.85	0.00	0.00	0.00	0.00	0.00	0.00	0.15	
Office Manager	1.00	29,652	1.00	27,667	13.30	0.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.58	
Program Director	1.00	48,000	1.00	51,000	24.52	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75	
Counselors/Advocates	4.00	133,563	4.00	136,301	16.38	1.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.25	
On Call Advocates	3.80	45,800	3.80	47,300	15.16	3.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Volunteer Coordinator	1.00	29,290	1.00	29,812	14.33	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Development Coordinator	0.50	13,000	0.50	15,000	14.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	
Business Manager	0.14	8,500	0.07	4,000	29.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.07	
Chimera Instructors (hourly)	0.05	1,500	0.07	2,000	14.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.07	
Community Educator	0.25	6,500	0.50	13,000	12.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Work Study	0.21	2,200	0.29	3,000	5.00	0.00	0.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL	14.65	455,083	15.23	473,390		7.62	1.70	0.00	0.00	0.00	0.00	0.00	0.00	5.91	
			TOTAL PERSONNEL COSTS:		473,390										

b. Seasonal Employees

Seasonal/Project Employee ONLY	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C	D	E	F	G	H	Non-City
						# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	0	0		0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PROPOSAL REVIEW: Staff Review for 2013-2014
For Community Resources Proposals to be Submitted to the
Community Services Committee, Early Childhood Care and Education Committee
and Committee on Aging

1. **Program Name:** UNIDOS
2. **Agency Name:** UNIDOS Against Domestic Violence
3. **Requested Amounts:** 2013: \$30,000
 2014: \$30,000 **Prior Year Level: \$10000**
4. **Project Type:** New Continuing
5. **Framework Plan Objective Most Directly Addressed by Proposed by Activity:**
 I. Youth Priority VI Child(ren) &Family
 II. Access VII Seniors
 III Crisis A1 Direct service DVSA
Comment:

6. Anticipated Accomplishments (Proposed Service Goals)

Increased direct service hours engaging 250 new people in 2013. 2000 service hours

7. To what extent does the proposal meet the Objectives of the Community Development Division, Community Resources Program Goals and Objectives for 2013-2014?

Staff Comments: This program meets Program Area II: Domestic Violence, Sexual Assault, Crisis Intervention and Safety & Support – Priority A1. – Provide immediate direct services for victims of sexual assault or domestic violence.

8. Does the proposal incorporate an innovative and/or research based program design?

Staff Comments: Agency references the Circle of Praxis model as a guide for providing outreach and training activities. Agency also states a focus on creating a more organized system of outreach and education services.

9. Does the proposal include service goals and outcome objectives that are realistic and measurable and are likely to be achieved within the proposed timeline? What will be the impact on the identified need or problem?

Staff Comments: Outcomes are focused on partner collaboration, feedback from victims receiving services and increasing coordination activities. Outcome measurements need clarification, but the impact focus seems to be on building a coordinated responsive service delivery system for Latina victims of Domestic Violence. Program was funded last cycle for the first time. Agency did not meet all contract goals but shortfalls were not dramatic and first cycle contract was considered a baseline. Contract goals addressed Information and referral contacts, support group participation and community education events. Agency reported ability to measure stated outcomes was effected by loss of staff.

10. Does the agency, staff and/or Board experience, qualifications, past performance and capacity indicate probable success of the proposal?

Staff Comments: Board membership is low-6 out of 9 seats filled. At least two members have extensive histories in Domestic Violence programming. Organization was much bigger several years ago and lost federal Funding in national cutbacks. Agency is positioned as the primary Latina service provider for Domestic violence outreach and training and is attempting to build capacity as a direct service provider. Agency provides a long standing Latina support group for DV victims.

11. Is the agency's proposed budget reasonable and realistic, able to leverage additional resources, and demonstrate sound fiscal planning and management?

Staff Comments: Currently it appears the City is the only funder of this program, although agency receives government grant funds for programs outside of Madison.

12. Does the agency's proposal demonstrate efforts and success at securing a diverse array of support, including volunteers, in-kind support and securing partnerships with agencies and community groups?

Staff Comments: Agency reports relationships with local Latina outreach and cultural support groups, legal services and immigration services and domestic violence providers. Unidos utilizes volunteers in non direct service capacities totaling 159 hours in 2011.

13. To what extent does the applicant propose services that are accessible and appropriate to the needs of low income individuals, culturally diverse populations and/or populations with specific language barriers and/or physical or mental disabilities?

Staff Comments: 97% of 136 participants served were Latina in 2011. 85% were low income, 19 were male. All reported demographics were for adults. Agency reports 3 staff all Latina and female.

Follow up questions for Agency:

Staff Recommendation

Not recommend for consideration

Recommend for consideration

Recommend with Qualifications

Suggested Qualifications: Agency work with staff to clarify goals, outcomes and service definitions. Agency explore and secure additional funding sources for local efforts.

Program Description:

UNIDOS Against Domestic Violence
Program A

Program Synopsis

UNIDOS provides outreach and education services to the Latino community in Dane County. This consists of training and technical assistance related to immigration issues, domestic violence and sexual assault in the Latino community, issues of language and culture, leadership, legal advocacy, resources and barriers serving Latinos in the community, and support groups. Recruiting and referring victims and survivors to "Mujeres Adelante" (Women Moving Forward), UNIDOS' support groups and leadership activities for Latina survivors of domestic violence and sexual assault. Providing information and referrals for older adults, families, and youth who are victims of domestic violence. This involves providing culturally relevant programs that promote primary prevention of DV and help the community learn skills about developing healthy relationships between intimate partners, within families and within communities.

Goal	Customer / Participant	Geography
<input checked="" type="radio"/> Crisis Intervention/ Safety	<input type="radio"/> Children	<input checked="" type="radio"/> County or greater
<input type="radio"/> Children/Families	<input type="radio"/> Youth	<input checked="" type="radio"/> Madison
<input type="radio"/> Workforce Preparedness	<input checked="" type="radio"/> Family	<input type="radio"/> CD Target Area
<input type="radio"/> Older Adults	<input type="radio"/> Older Adult	<input type="radio"/> Neighborhood
<input type="radio"/> Access to Resources		<input type="radio"/> NRT Neighborhood
<input type="radio"/> Youth		
<input type="radio"/> Neighborhoods		

Agency and Management History

UNIDOS Against Domestic Violence (UNIDOS) was a statewide membership organization founded in October 1996 as a network of people interested in putting a stop to family violence in the Latino/Migrant and Immigrant community, in response to the lack of culturally-appropriate services for Latino immigrant and migrant/seasonal farm-worker families in Wisconsin. For a time, UNIDOS' budget was over \$300,000 a year, and they provided services statewide, with local bilingual advocates in more than 13 counties. In 2008 due to a loss of funding, UNIDOS was forced to reorganize and part with most of its staff and services.

Benchmarks/Outcome Measure to comparable Projects

The main goal of the program is to provide outreach and education services to at least 250 new people in the County. This will be achieved by the training and outreach, which will be expected to require the full-time services of one bilingual outreach advocate. This means service hours will be around 2000 a year.

Staff provides direct services to victims and survivors collect information on intakes forms during a screening process during the first few appointments.

Performance History	2009	2010	2011	2012 (est.)									
# of DV intakes			136	150									
CD funds expended			\$10,00	\$10,000									

Sources: CR Allocations, Agency Service Reports

Program Development

Domestic violence continues to be a significant public health problem across race and class. However, the Latino community faces unique barriers in addressing this problem. Latina victims tend to be younger, less educated and poorer than non-Latina white victims, and must often deal with cultural differences, prejudice, lack of English proficiency and immigration laws. All of these factors can prevent a victim from contacting local services and receiving necessary help. Moreover, the increased isolation of the Latino community can often exacerbate domestic violence and a lack of information and awareness of DV and sexual assault problems and community resources interferes with the community's efforts to help itself. Because responding effectively to domestic violence requires a concerted effort by the community, there is a need to reach out not just potential Latina victims, but also to older adults and youth, and men and boys, to promote primary prevention of DV. Program services increase awareness of DV issues and improve relevant information to those within the Latino community and those providing services to Latinos. The information is expected to strengthen relationships between the Latino community and service providers, increase primary prevention in the community, help give victims the tools to survive an abusive relationship and save lives.

Program Design

UNIDOS' programs have focused on prevention of domestic violence and sexual assault across the lifespan in Latino communities in Dane County and other counties in the State of Wisconsin, regardless of immigration status and inclusive of all abilities and needs.

Their work is based on the values of social justice and liberation, and uses a Circle of Praxis model: thinking, acting, and reflecting. Their work is based on the principles of popular education—education for liberation that is essential in developing new leadership to build a bottom-up movement for fundamental social change, justice, and equality and grassroots community organizing. These principles guide their work toward social transformation and the elimination of all forms of family violence. UNIDOS is especially valuable in Dane County because the staff is bilingual (English/Spanish), multicultural, and provides a non-threatening atmosphere for victims of DV to express their fears and needs, as well as seek assistance in connecting with resources. UNIDOS staff also understands the unique ways that immigrant victims experience DV from the mainstream population, and can address those particular experiences.

Reward

Increases service accessibility for Latinas attempting to receive services from local organizations; improved responses from local organizations, and increased awareness and reduced incidents of DV or SA in Latino community.

Risk

Public funds may be decreased based on other priorities.

ORGANIZATION:	UNIDOS Against Domestic Violence
PROGRAM/LETTER:	A Program A
OBJECTIVE STATEMENTS:	OCS: Domestic Violence, Sexual Assault, Crisis Intervention A1: Direct Service DV/SA (CSC)

DESCRIPTION OF SERVICES

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

The Latino and Migrant population is growing in Wisconsin. In the City of Madison, there has been an increase of more than 50% in the last 10 years. With this growth comes a need for expanded culturally specific and bilingual services for Latino victims and survivors. Multiple victims and survivors currently using UNIDOS services have voiced concerns about the lack of time for us to provide all the services they need, including providing direct support, educational activities and support groups to domestic violence victims with our limited staff. The program that we are proposing will help to increase the time our current Bilingual Outreach Advocate has to provide advocacy and one on one services to victims of DV; and with the new position, the Bilingual Support Group Lead, we will be able to maintain and grow the support groups in Madison and the Women Moving Forward (WMF) group activities.

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

The Bilingual Support Group Lead will provide Bilingual services and support to victims of domestic violence through coordination of all the Women Moving Forward Support (WMF) Groups and Leadership Group in Madison. This position will also participate in outreach opportunities for WMF Groups. The UNIDOS Bilingual Outreach Advocate will continue her work in the community providing full time services to victims and survivors of domestic violence, such as: direct service, advocacy, education and training. Having our Bilingual advocate working full time providing support and advocacy in the community will allow us to provide more time and quality services to them. We will also be able to coordinate and impact the community in a more structured way by having a person focusing, coordinating and supporting our community leaders from our WMF Group in their community activities, such as: fairs, parent groups, festivals, community meetings and other activities. In this way, we know that we will be able to better serve the community in Madison and respond to the community demand for increase our time in providing one on one services and also better coordinate our events and activities in Madison.

3. **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.

The main goal of this proposal is to provide more hours of direct service, and create a more organized system of outreach and education services to at least 250 new people in the County in 2013. This will be achieved by both advocates through more hours of direct service, creating trainings and outreach detailed elsewhere, which will be expected to require the full-time services of one bilingual outreach advocate and a part time support group lead. This means service hours will be over 2000 a year.

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

Our Bilingual Outreach Advocate will be full time, providing services during business hours, Monday to Friday, and occasional Saturdays or evening hours. Our part time Bilingual Support Group Lead will work 3 days a week usually during business hours. For this position, hours might vary due to the nature of the support groups and leadership group activities.

ORGANIZATION:	UNIDOS Against Domestic Violence
PROGRAM/LETTER:	A Program A

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

The population served under this proposal is primarily adults (18+) Latino/a victims and survivors of domestic violence in Madison City of Dane County. The target population comes from a wide range of Latino countries of origin. Most have less than 9 years of formal education, struggle with literacy and speak English as a second language if at all. They have a lower than average income level and many lack legal documentation.

6. LOCATION: Location of service and intended service area.

The services area for this project is in the City of Madison of Dane County. Our main office is located at 128 East Olin Avenue, Suite 201 Madison, WI 53713.

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

UNIDOS will:

- Actively participate in the Latino Support Network, Latino Health Council, Coordinated Community Response Task Force, and the Latino Family and Children Council and help organize and participate in their annual fairs, including large events such as “Feria Latina de la Salud,” “Nuestra Fiesta” and “Dia de los Niños.”
- Offer updates about the community, statistics, Q & A, and testimonials from victims or survivors on “La Movida 1480 AM,” one of the most effective ways to connect with the Latino community. We also write articles for the local bilingual papers, such as La Comunidad News and La Voz Latina Newspapers.
- Continue their collaboration with other organizations serving the county’s immigrant population, such as: WCADV, WCASA, Catholic Multicultural Center, Centro Hispano, Planned Parenthood, Madison College, Alianza, Supporting Families Together Association, Domestic Abuse Intervention Services, and JFF of Dane Co.

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

UNIDOS works regularly with countless other local organizations, providing referrals and cross-checking the services offered. We maintain regular contact with many different organizations in the community and regularly collaborate with them to co-host events, provide joint training efforts and team up to deal with community problems in tandem. As mentioned in the Outreach section, UNIDOS also participates actively in many regular community groups, including the Coordinated Community Response Task Force. A few examples of our coordination efforts include (1) regular collaboration with RISE Law Center, who works with domestic violence victims on immigration and family law cases; (2) co-training sessions prepared by UNIDOS and WCASA (Wisconsin Coalition Against Sexual Assault); and (3) regular referrals to local shelters and other organizations in our area of services.

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

In 2011, 53 of 66 UNIDOS volunteers donated hours to this program. They supported us by: cleaning the office and child care area, child care during support group and other activities, Women Moving Forward conference, Children’s Day Celebration, SAVAS Conference in Spanish, cooking for support group and events, and tabling at community fairs.

10. Number of volunteers utilized in 2011?

66

Number of volunteer hours utilized in this program in 2011?

159

ORGANIZATION:	UNIDOS Against Domestic Violence
PROGRAM/LETTER:	A Program A

11. 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 Latino community faces unique barriers to receiving DV and SA treatment including cultural, immigration, and language barriers. The outreach and training provided directly to community members will often be in Spanish and sensitive to the cultural and immigration-related concerns of the community. Indeed, many of the trainings and outreach efforts will focus on those very things, with an emphasis on UNIDOS' accessibility to this population.

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

UNIDOS's staff has extensive experience dealing with barriers particular to Latinos, including cultural issues, immigration issues and language issues, and the ways in which these issues interfere with Latinos receiving effective DV services. Since its inception in 1996, UNIDOS has addressed these concerns in one way or another, including providing direct services and technical assistance, and more recently collaborating with other organizations to effectuate service to Latina victims of domestic violence and sexual assault. UNIDOS' established presence in the community, both with other service providers and with Latinos, will increase the chance that outreach, awareness and referral efforts will prove fruitful. UNIDOS' staff is bilingual, multicultural, and trained to address the concerns of victims of domestic violence. They also have extensive experience addressing immigration concerns, a matter of great importance to Latina victims and others in the Latino community.

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

No licensing or accreditation applicable.

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

Staff Title	FTE	Credentials/Qualifications
Executive Director	1	Bilingual (Spanish/English) and Bi-cultural/Associate's degree-Management and Fundr
Bilingual Outreach Advocate	1	Bilingual (Spanish/English) and Bil-cultural/5 years of exp. in advocacy/Associate's degr
Support Group Lead	0.5	Experience in DV and advocacy - Bilingual (Spanish/English)

ORGANIZATION:	UNIDOS Against Domestic Violence
PROGRAM/LETTER:	A Program A

15. CONTRIBUTING RESEARCH

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

UNIDOS performed its own study and evaluation of direct services provided between 2006 and 2008 in more than 13 counties across the State of Wisconsin. As a result, we concluded that the Circle of Praxis model should serve as the guide for our approach for providing outreach and training activities. Thus, as a general matter, education for liberation and bottom-up community organization is key to our approach.

16. 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? 85.0%

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	X
Individuals or families that report 0-50% of Dane County Median Income	
Individual or family income in relation to Federal Poverty guidelines	X
Other	

17. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

UNIDOS' staff collects this information through internal intakes and proof of income if applicable. However, victims do not need to provide this information to receive services at our organization.

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

UNIDOS does not charge for any of its services. Occasionally, We receive a contribution in exchange for technical support and trainings to other service providers.

ORGANIZATION:	UNIDOS Against Domestic Violence
PROGRAM/LETTER:	A Program A

DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2011. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

DESCRIPTOR	Part. #	Part. %	Staff #	Staff %	DESCRIPTOR	Part. #	Part. %	Staff #	Staff %
TOTAL	136	100%	3	100%	RESIDENCY				
MALE	19	14%	0	0%	CITY OF MADISON	136	100%		
FEMALE	117	86%	3	100%	DANE COUNTY (NOT IN CITY)	0	0%		
UNKNOWN/OTHER	0	0%	0	0%	OUTSIDE DANE COUNTY	0	0%		
					TOTAL RESIDENCY	136	100%		
					AGE				
					<2	0	0%		
					2 - 5	0	0%		
					6 - 12	0	0%		
					13 - 17	0	0%		
					18 - 29	38	28%		
					30 - 59	72	53%		
					60 - 74	26	19%		
					75 & UP	0	0%		
					TOTAL AGE	136	100%		
					RACE				
					WHITE/CAUCASIAN	1	1%	0	0%
					BLACK/AFRICAN AMERICAN	0	0%	0	0%
					ASIAN	1	1%	0	0%
					AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%
					NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%
					MULTI-RACIAL:	2	1%	0	0%
					Black/AA & White/Caucasian	1	50%	0	0%
					Asian & White/Caucasian	1	50%	0	0%
					Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%
					Am Indian/Alaskan Native & Black/AA	0	0%	0	0%
					BALANCE/OTHER	132	97%	3	100%
					TOTAL RACE	136	100%	3	100%
					ETHNICITY				
					HISPANIC OR LATINO	132	97%	3	100%
					NOT HISPANIC OR LATINO	4	3%	0	0%
					TOTAL ETHNICITY	136	100%	3	100%
					PERSONS WITH DISABILITIES	16	12%	0	0%

Part. = Participant

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

ORGANIZATION:	UNIDOS Against Domestic Violence
PROGRAM/LETTER:	A Program A

PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2011.	136
Total to be served in 2013.	250

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:	Increase the amount and quality of time for direct service to victims of domestic violence and sexual assault as well as continue with our current outreach, support, training and education efforts in the community.
Performance Indicator(s):	Reduce complains of Latino victims seeking direct services and increase partner collaboration and positive feedback and training and education sessions.

Proposed for 2013:	Total to be considered in	100	Targeted % to meet perf. measures	60%
	perf. measurement		Targeted # to meet perf. measure	60
Proposed for 2014:	Total to be considered in	150	Targeted % to meet perf. measures	60%
	perf. measurement		Targeted # to meet perf. measure	90

Explain the measurement tools or methods:	Surveys, Evaluations, Interviews, notes, follow-up cases, feedback from local programs
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Outcome Objective # 2:	Increase leadership activities in the community for members of Women Moving Forward Leadership Group and more efficient coordination of their support groups in Madison.
Performance Indicator(s):	Increase reports of leadership activities and increase reports of coordinated activities between support groups and leadership group.

Proposed for 2013:	Total to be considered in	100	Targeted % to meet perf. measures	40%
	perf. measurement		Targeted # to meet perf. measure	40
Proposed for 2014:	Total to be considered in	150	Targeted % to meet perf. measures	40%
	perf. measurement		Targeted # to meet perf. measure	60

Explain the measurement tools or methods:	Regular reports from Support Group Lead and quarterly evaluations from Women Moving Forward members.
---	--

ORGANIZATION:	UNIDOS Against Domestic Violence
PROGRAM/LETTER:	A Program A

10. PROGRAM BUDGET

a. 2012 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	10,000	8,523	1,053	424	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	10,000	8,523	1,053	424	0

b. 2013 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	30,000	27,000	2,576	424	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	30,000	27,000	2,576	424	0

*OTHER GOVT 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	UNIDOS Against Domestic Violence
PROGRAM/LETTER:	A Program A

11. 2014 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2013 request.

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

a. PROGRAM UPDATE: If requesting more than 2013, describe any major changes being proposed for the program/service in 2014, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

UNIDOS is already receiving funding from the City of Madison for 2011-2012. Under this proposal, we are requesting funding for an additional part time position (Support Group Lead).

b. 2014 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2013-2014.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2013 and 2014.

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

200 characters (w ith spaces) (2 lines max.)

c. 2014 PROPOSED BUDGET		ACCOUNT CATEGORY			
REVENUE SOURCE	BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	30,000	27,000	2,576	424	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	30,000	27,000	2,576	424	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

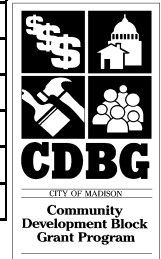
Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

APPLICATION FOR 2013-2014 FUNDS



1. AGENCY CONTACT INFORMATION

Organization	UNIDOS Against Domestic Violence	
Mailing Address	128 East Olin Avenue, Suite 201	
Telephone	608.256.9195	
FAX	608.256.1223	
Admin Contact	Cecilia A. Gillhouse	
Financial Contact	Charles Bridwell	
Website	www.unidosagainstdv.org	
Email Address	ceciliag@unidosagainstdv.org	
Legal Status	Private: Non-Profit	
Federal EIN:	391967912	
State CN:		
DUNS #	145069220	



2. SIGNATURE PAGE

AFFIRMATIVE ACTION

If funded, applicant hereby agrees to comply with City of Madison Ordinance 39.02 and file either an exemption or an affirmative action plan with the Department of Civil Rights. A Model Affirmative Action Plan and instructions are available at www.cityofmadison.com/dcr/aaForms.cfm.

LIVING WAGE ORDINANCE

If funded, applicant hereby agrees to comply with City of Madison Ordinance 4.20. The Madison Living Wage for 2013 will be **\$12.19 (hourly)**. This reflects a 3% increase over Madison Living Wage for 2012, and is consistent with prior annual increases.

CITY OF MADISON CONTRACTS

If funded, applicant agrees to comply with all applicable local, State and Federal provisions. A sample contract that includes standard provisions may be obtained by contacting the Community Development Division at (608) 266-6520. If funded, the City of Madison reserves the right to negotiate the final terms of a contract with the selected agency.

3. SIGNATURE

Enter name:

By entering your initials in the box you are electronically signing your name and agreeing to the terms listed above

DATE

AGENCY CONTACT INFORMATION

ORGANIZATION **UNIDOS Against Domestic Violence**

1. AGENCY CONTACT INFORMATION

A	Program A	OCS: Domestic Violence, Sexual Assault, Crisis Intervention A1: Direct Service DV/SA (CSC)										
	Contact:	Cecilia A. Gillhouse	New Prg?	No	Phone:	6082569195	Email:	ceciliag@unidosagainstdv.org				
B	Program B	Select an Objective Statement from the Drop-Down										
	Contact:		New Prg?		Phone:		Email:					
C	Program C	Select an Objective Statement from the Drop-Down										
	Contact:		New Prg?		Phone:		Email:					
D	Program D	Select an Objective Statement from the Drop-Down										
	Contact:		New Prg?		Phone:		Email:					
E	Program E	Select an Objective Statement from the Drop-Down										
	Contact:		New Prg?		Phone:		Email:					
F	Program F	Select an Objective Statement from the Drop-Down										
	Contact:		New Prg?		Phone:		Email:					
G	Program G	Select an Objective Statement from the Drop-Down										
	Contact:		New Prg?		Phone:		Email:					
H	Program H	Select an Objective Statement from the Drop-Down										
	Contact:		New Prg?		Phone:		Email:					

2. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED	2013-14 PROPOSED PROGRAMS								
				A	B	C	D	E	F	G	H	Non-City
DANE CO HUMAN SVCS	0	0	0	0	0	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0	0	0	0	0	0
MADISON-COMM SVCS	10,000	10,000	30,000	30,000	0	0	0	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0	0	0	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0	0	0	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0	0	0	0	0	0	0
OTHER GOVT	97,557	120,506	120,506	0	0	0	0	0	0	0	0	120,506
FUNDRAISING DONATIONS	12,513	15,443	15,443	0	0	0	0	0	0	0	0	15,443
USER FEES	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	11,406	4,871	4,870	0	0	0	0	0	0	0	0	4,870
TOTAL REVENUE	131,476	150,820	170,819	30,000	0	0	0	0	0	0	0	140,819

3. AGENCY ORGANIZATIONAL PROFILE

a. AGENCY MISSION STATEMENT

UNIDOS' mission is to provide a bridge to a safe environment through assessment, direct support, referral, education, training and collaboration to break the cycle of domestic violence in Latino communities, one family at a time.

b. AGENCY EXPERIENCE AND QUALIFICATIONS

UNIDOS Against Domestic Violence (UNIDOS) was a statewide membership organization founded in October 1996 as a network of people interested in putting a stop to family violence in the Latino/Migrant and Immigrant community, in response to the lack of culturally-appropriate services for Latino immigrant and migrant/seasonal farmworker families in Wisconsin. UNIDOS received its status as a not-for-profit organization in July 2001.

From the beginning, UNIDOS' programs have focused on prevention of domestic violence and sexual assault across the lifespan in our Latino communities in Dane County and other counties in the State of Wisconsin, regardless of immigration status and inclusive of all abilities and needs.

Our work is based on the values of social justice and liberation. We use a Circle of Praxis model: thinking, acting, and reflecting. Our work is based on the principles of popular education—education for liberation that is essential in developing new leadership to build a bottom-up movement for fundamental social change, justice, and equality and grassroots community organizing. These principles guide our work toward social transformation and the elimination of all forms of family violence.

For a time, UNIDOS' budget was over \$300,000 a year, and we provided services statewide, with local bilingual advocates in more than 13 counties. Unfortunately, in 2008 due to a loss of funding, UNIDOS was forced to reorganize and part with most of its staff and services. We continue to work hard to revitalize the organization; with the rallying of the community and the assistance of the still-strong Mujeres Adelante (an UNIDOS support group for DV survivors), UNIDOS will continue to work to bridge the gap between services and the clients who need them.

UNIDOS is especially valuable in Dane County because our staff is bilingual (English/Spanish), multicultural, and provides a non-threatening atmosphere for victims of DV to express their fears and needs, as well as seek assistance in connecting with resources. UNIDOS staff also understands the unique ways that immigrant victims experience DV from the mainstream population, and can address those particular experiences.

Through our extensive experience and that of our staff, UNIDOS has developed expertise in providing DV services to Latinos in Wisconsin and addressing the barriers unique to that community.

4. AGENCY GOVERNING BODY

How many Board meetings were held in 2011?

6

 How many Board meetings has your governing body or Board of Directors scheduled for 2012?

6

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

up to 9

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

Name	Gricel Santiago-Rivera			
Home Address	1317 Bay Ridge Rd. Madison, WI 53716			
Occupation	Attorney at Law			
Representing	RISE Law Center			
Term of Office	2 Term	From:	02/2012	To: 02/2015
Name	Karen Rice			
Home Address	7418 Whitacre Rd. Unit A Madison, WI 53717			
Occupation	Interpreter/Translator			
Representing	Middleton High School			
Term of Office	1 Term	From:	09/2010	To: 09/2013
Name	Nadia Noboa-Chehade			
Home Address	3725 Mandimus Ct. Middleton, WI 53562			
Occupation	Attorney at Law			
Representing	Private Firm			
Term of Office	1 Term	From:	09/2010	To: 09/2013
Name	Marsha Mansfield			
Home Address	2824 Waubesa Avenue Madison WI 53711			
Occupation	Attorney at Law			
Representing	UW-Madison Law School			
Term of Office	1 Term	From:	09/2010	To: 09/2013
Name	Jill Groblewski			
Home Address	1930 E. Washington Avenue Madison WI 53704			
Occupation	Senior Project Manager			
Representing	Center for Family Policy and Practice			
Term of Office	1 Term	From:	10/2011	To: 10/2014
Name	Ananda Mirilli			
Home Address	545 Moorland Rd. Apt 202 Madison, WI 53713			
Occupation	Psychology			
Representing	YWCA			
Term of Office	1 Term	From:	08/2010	To: 08/2012
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

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Term of Office

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AGENCY GOVERNING BODY cont.

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Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

5. 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	3	100%	6	100%	12	100%
GENDER						
MALE	0	0%	0	0%	5	42%
FEMALE	3	100%	6	100%	7	58%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	3	100%	6	100%	12	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	4	33%
18-59 YRS	3	100%	6	100%	3	25%
60 AND OLDER	0	0%	0	0%	5	42%
TOTAL AGE	3	100%	6	100%	12	100%
RACE*						0
WHITE/CAUCASIAN	0	0%	3	50%	2	17%
BLACK/AFRICAN AMERICAN	0	0%	0	0%	0	0%
ASIAN	0	0%	0	0%	1	8%
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%	6	50%
Black/AA & White/Caucasian	0	0%	0	0%	6	100%
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	100%	3	50%	3	25%
TOTAL RACE	3	100%	6	100%	12	100%
ETHNICITY						
HISPANIC OR LATINO	3	100%	3	50%	3	25%
NOT HISPANIC OR LATINO	0	0%	3	50%	9	75%
TOTAL ETHNICITY	3	100%	6	100%	12	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	1	8%

*These categories are identified in HUD standards.

6. AGENCY EXPENSE BUDGET

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

Where possible, use audited figures for 2011 Actual.

The subtotals for the 2012 BUDGET and 2013-14 PROPOSED must equal the amounts entered in the ACCOUNT CATEGORIES on the NonCityBudget and program budget worksheets. The "ERROR" message appears until the sum of the line items equals the amount of the subtotals that have aggregated from your NonCityBudget and program budget worksheets.

Account Description	2011 ACTUAL	2012 BUDGET	2013-14 PROPOSED
A. PERSONNEL			
Salary	81,052	99,800	115,333
Taxes	11,300	12,119	15,063
Benefits	0	0	0
SUBTOTAL A.	92,352	111,919	130,396
B. OPERATING			
All "Operating" Costs	24,950	30,501	32,023
SUBTOTAL B.	24,950	30,501	32,023
C. SPACE			
Rent/Utilities/Maintenance	8,400	8,400	8,400
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	8,400	8,400	8,400
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	0	0	0
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	0
TOTAL OPERATING EXPENSES	125,702	150,820	170,819
E. TOTAL CAPITAL EXPENDITURES	0	0	0

7. PERSONNEL DATA: List Percent of Staff Turnover

25.0%

Divide the number of resignations or terminations in calendar year 2011 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.

<p>Only one person resigned in 2011. However, there are so few staff in UNIDOS that even one resignation creates a 25% rate.</p>
--

8. PERSONNEL DATA: Personnel Schedule

a. Personnel Schedule

List each staff position by title. Seasonal Employees should be entered in seasonal section. Indicate if the position meets the Living Wage Exception with an asterisk (*).

Indicate the number of 2013 Proposed Full-Time Equivalents (FTEs) in each staff position, across all agency programs.

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

Indicate base hourly wage for each position. **All positions in city funded programs must meet City Living Wage requirements.**

The Madison Living Wage for 2013 will be **\$12.19 (hourly)**.

Staff Position/Category	2012		2013-14		Hourly Wage	2013-14 PROPOSED FTEs DISTRIBUTED BY PROGRAM									
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary		A	B	C	D	E	F	G	H	Non-City	
						FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
Executive Director	1.00	36,000	1.00	36,000	17.31	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.95	
Bilingual Outreach Advocate	2.13	63,800	2.13	63,800	14.42	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.88	
Support Group Lead	0.00	0	0.50	15,000	14.42	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL	3.13	99,800	3.63	114,800		0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.83	
TOTAL PERSONNEL COSTS:				114,800											

b. Seasonal Employees

Seasonal/Project Employee ONLY	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C	D	E	F	G	H	Non-City
						# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0.00	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	0	0		0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00