

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	Domestic Abuse Intervention Services		
MAILING ADDRESS <small>If P.O. Box, include Street Address on second line</small>	P.O. Box 1761, Madison, WI 53701 (Confidential Location)		
TELEPHONE	(608) 251-1237, ext. 307	LEGAL STATUS	
FAX NUMBER	(608) 284-2134	<input checked="" type="checkbox"/> Private, Non-Profit <input type="checkbox"/> Private, For Profit <input type="checkbox"/> Other: LLC, LLP, Sole Proprietor	
NAME CHIEF ADMIN/ CONTACT	Shannon Barry, Executive Director	Federal EIN: <u>39-1268238</u>	
INTERNET WEBSITE (if applicable)	<u>www.abuseintervention.org</u>	State CN: <u>ES 16818</u>	
E-MAIL ADDRESS	<u>shannonb@abuseintervention.org</u>		

OGRAM LISTING Please list all programs your organization provides (including those which are not funded though this process). Use the same letter throughout the application to identify the programs for which you are requesting funding, consistent with prior years.

PROGRAM NAME	PROGRAM CONTACT PERSON	PHONE NUMBER	E-MAIL
A: Shelter and Support	Rebecca Lovell	(608) 251-1237, ext. 314	rebeccal@abuseintervention.org
B: Outreach and Education	Rosalie Migas	(608) 251-1237, ext. 308	rosaliem@abuseintervention.org
C: Children of Violent Homes	Karen Larson	(608) 251-1237, ext. 326	karenl@abuseintervention.org
D: Legal Services	Jenny Wagner	(608) 251-1237, ext. 312	jennyw@abuseintervention.org
E: Crisis Intervention	Sara Krall	(608) 251-1237, ext. 315	sarak@abuseintervention.org
F: DELTA Project	Theresa Kuehl	(608) 251-1237, ext. 310	theresak@abuseintervention.org
G: Housing Related Aid	Rosalie Migas	(608) 251-1237, ext. 308	rosaliem@abuseintervention.org

larger organizations use letters A-K for programs which seek funding though this common application process and attach a list or summary in row K for other programs your organization offers.

REVENUE Columns 2, 3, and 4 describe **total** agency revenue for a calendar year. Distribute column 4 across the program columns A-K. Identify with an asterisk (*) all funding requests which are duplicative in nature. You may change a row heading to make it applicable to your agency. See the INSTRUCTION SECTION for greater detail.

REVENUE SOURCE	2) 2007 ACTUAL	3) 2008 BUDGET	4) 2009 PROPOSED	2009 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	177,820	177,820	181,304		13,395		96,796
DANE CO CDBG							
MADISON- COMM SVCS	135,993	144,939	150,506	114,400		36,106	
MADISON- CDBG							
UNITED WAY ALLOC	175,000	175,000	175,000	72,509	82,588		
UNITED WAY DESIG	42,931	49,837	55,758		3,942	51,816	
OTHER GOVT	224,539	246,794	247,894	125,693	25,712	57,434	39,055
FUND RAISING DONATIONS	316,989	223,561	220,620	45,745	32,921	30,836	44,886
USER FEES							
OTHER	65,017	74,767	73,417	17,000			
TOTAL REVENUE	1,138,289	1,121,718	1,133,499	375,347	158,558	176,192	180,737

2009 PROPOSED PROGRAMS							
REVENUE SOURCE	E	F	G	H	I	J	K
DANE CO HUMAN SVCS	71,113						
DANE CO CDBG							
MADISON- COMM SVCS							
MADISON- CDBG			29,000				
UNITED WAY ALLOC	19,903						
UNITED WAY DESIG							
OTHER GOVT							
FUND RAISING DONATIONS	35,291	30,941					
USER FEES							
OTHER		56,417					
TOTAL REVENUE	126,307	87,358	29,000				

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

Non-Discrimination Based on Disability: Applicant shall comply with Section 39.05, Madison General Ordinances, Nondiscrimination Based on Disability in City-Assisted Programs and Activities. Under Section 39.05(7) of the Madison General Ordinances, no City financial assistance shall be granted unless an Assurance of Compliance with Sec. 39.05 is provided by the applicant or recipient, prior to granting of the City financial assistance. Applicant hereby makes the following assurances: Applicant assures and certifies that it will comply with Sec. 39.05 of the Madison General Ordinances, entitled "Nondiscrimination Based on Disability in City Facilities and City-Assisted Programs and Activities," and agrees to ensure that any subcontractor who performs any part of the agreement complies with Sec. 39.05, where applicable, including all actions prohibited under Sec. 39.05(4). MGO."

Signed: 

Application Summary - B

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Domestic Abuse Intervention Services

PROGRAM: Children of Violent Homes
(Submit only to relevant revenue sources.)

PROGRAM LETTER: C
(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The Children of Violent Homes (CVH) Project is a multi-agency collaboration that includes Domestic Abuse Intervention Services, Family Service, The Rainbow Project, and Youth Services of Southern Wisconsin – Briarpatch. Our goal is to develop and implement a comprehensive system of support for children and families experiencing domestic violence in Dane County. CVH services at DAIS include programming for children who reside in shelter and whose mothers are attending our drop-in support group. CVH services at DAIS also include the provision of a safe, welcoming shelter environment for children and their families and systems advocacy through the DVCCR Youth Issues Subcommittee. Finally, DAIS CVH services include Children's Crisis Response Advocacy Services through which children meet with Children's Advocates while their parents meet with Crisis Response Advocates. This service ensures that children can avoid the potentially re-traumatizing effects of overhearing a parent talk with an advocate about the abuse in the home.

- R. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		100%	TOTAL PARTICIPANTS BY RACE		100%
MALE	80	53	WHITE	26	11
FEMALE	70	47	BLACK	102	68
AGE		100%	NATIVE AMERICAN	0	0
0-6	80	53	ASIAN/PACIFIC ISLANDER	0	0
7-12	48	32	MULTI-RACIAL	22	15
13-18	22	15	ETHNICITY		100%
			HISPANIC	9	6
			NON-HISPANIC	141	94
			HANDICAPPED (persons with disabilities)	26	17
			RESIDENCY**		100%
			CITY OF MADISON		
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

** Residency data is only collected for children attending children's programming who reside in the shelter and is reflected in the data for Program A

PROGRAM: Children of Violent Homes**PROGRAM LETTER: C**

(Submit only to relevant revenue sources.)

- C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Most years approximately 50-60% of the children we see in children's programming and in shelter are age 6 or under. At least 90% of the women served in the shelter report incomes of less than 30% of the Dane County Median Income. In addition to the 17% of children served reporting some sort of disability, 12% of the children served were reported to have asthma. This is significant as children who are homeless or live in poverty are at greater risk of developing asthma. 3% of the children served in the program spoke a language other than English as their primary language. DAIS CVH services are offered in our shelter which is handicapped accessible, and in Crisis Response partnership sites around Dane County which are also handicapped accessible.

D. PROGRAM OUTCOMES

150 Number of unduplicated individual participants served during 2007.

 Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than **two outcomes per program** will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		The child will be able to identify two positive activities that he or she can engage in rather than making hurtful statements or engaging in harmful activities/interactions.				
Performance Indicator(s)		Through individual interactions or group discussion/activities, children will receive information and be able to discuss how they can substitute positive behaviors for negative ones.				
Explain the measurement tools or methods.		It is anticipated that 140 of the (175) children served will be developmentally able to respond to activities or discussions of this topic. Of these, it is anticipated that 50% (70) will be able to identify two positive activities. Observational data will be used to track whether the outcome has been met. This methodology leads to the following goals:				
Target Proposed for 2009	Total to be served	140	Targeted <u>percent</u> to meet performance indicator(s)	50%	Number to meet indicators(s)	70
Target Proposed for 2010	Total to be served	140	Targeted <u>percent</u> to meet performance indicator(s)	50%	Number to meet indicators(s)	70
OUTCOME OBJECTIVE # 2		Children who are involved in children's programming will indicate that they enjoyed the activities provided.				
Performance Indicator(s)		At the end of children's programming, children will affirm (say yes or raise their hand) that they enjoyed the activities.				
Explain the measurement tools or methods.		It is anticipated that 150 children (of the 175) will be developmentally able to respond to the question of whether they enjoyed children's programming. Children will be asked the question either individually or in the group. It is anticipated that the majority of children will respond in the affirmative to this question.				
Target proposed for 2009	Total to be served	150	Targeted <u>percent</u> to meet performance indicator(s)	90%	Number to meet indicator(s)	135
Target proposed for 2010	Total to be served	150	Targeted <u>percent</u> to meet performance indicator(s)	90%	Number to meet indicator(s)	135

(Submit only to relevant revenue sources.)

3. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Children learn what they experience. For children who have witnessed abuse and who may have also been subjected to abuse themselves, learning more appropriate ways of behaving and interacting needs to occur if the cycle of violence is to be broken. Through structured activities and individual discussions, Children's Advocates (both trained volunteers and professional staff) provide a welcoming and safe environment where children can discuss their experiences (if and when they are ready to). Advocates provide specific structured activities to help children learn how to positively react and respond to difficult situations with other children and with adults in their lives. Through time in "Kids' Space," children may also encounter challenging situations with their peers; these types of interactions can provide "teachable moments" for Advocates.

Outcome #2

For many children who have witnessed violence in the home or experienced trauma, learning to "be a kid" and have fun can be a difficult task. For older children who may have assumed too much responsibility in the family, being able to engage and enjoy being involved in developmentally appropriate and age-appropriate activities can be a daunting task. Children's programming is designed to allow children of all ages to learn to laugh and have fun again. Trained Children's Advocates provide both structured and unstructured group and individual activities in "Kids' Space." Advocates are trained to engage children who may be reluctant to participate in activities. Volunteers and staff are especially sensitive to children who are withdrawn and shy when they come to Children's Programming. Research on childhood development and resiliency notes the importance of positive play for children. Children's Advocates are also responsible for taking care of all children, including infants and toddlers. While Advocates may be able to observe that the very youngest child may be enjoying being in "Kids' Space," they will not be counted in the targeted group.

PROGRAM: Children of Violent Homes

PROGRAM LETTER: C

(submit only to relevant revenue sources.)

- F. **PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	34,939	34,939	0	0	0
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG	49,837	46,894	1,853	1,090	0
OTHER GOVT	56,275	49,684	5,871	0	720
FUND RAISING	13,124	1,281	2,616	7,887	1,340
USER FEES					
OTHER					
TOTAL	154,175	132,798	10,340	8,977	2,060

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
DANE CO CDBG					
MADISON COMM SERV	36,106	36,106	0	0	0
MADISON CDBG					
UNITED WAY ALLOC					
UNITED WAY DESIG	51,816	48,873	1,853	1,090	0
OTHER GOVT	57,434	50,843	5,871	0	720
FUND RAISING	30,836	10,167	8,342	9,487	2,840
USER FEES					
OTHER					
TOTAL	176,192	145,989	16,066	10,577	3,560

- G. **2009 COST EXPLANATION** (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: Children of Violent Homes

PROGRAM LETTER: C

(submit only to relevant revenue sources.)

- H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	126,637.73	150	844.25	2,265.25	55.90
2008 BUDGETED	154,175	175	881	2,643	58.33
2009 PROPOSED	176,192	175	1007	2,643	66.66

- I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

The service unit reflects one hour of direct service provided. This service may include: children's group or recreational programming, or time spent by shelter staff or the Children's Services Coordinator providing direct service to children.

- J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

A child is counted as unduplicated the first time they access shelter or children's programming (including children's crisis response advocacy) in a calendar year, beginning in January.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

- ☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

- K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ORGANIZATIONAL PROFILE

ORGANIZATION Domestic Abuse Intervention Services

(Submit to all revenue sources.)

AGENCY INFORMATION

1. **MISSION STATEMENT** Describe your agency's mission in the space provided.

Domestic Abuse Intervention Services (DAIS) is a community-based, feminist organization in Dane County committed to ending domestic abuse. The purpose of our work is twofold: to empower those who have been affected by violence and to transform societal attitudes and institutional barriers that perpetuate violence and the abuse of power and control in our society.

2. **SERVICE IMPROVEMENT** Describe any recent initiatives or best practices, programmatically or administratively, that have improved your agency's ability to deliver services.
Since 2002, DAIS has been moving toward a structure that uses a layer of middle management to address accountability, fiscal responsibility, and program oversight that is more directly linked to direct service provision. In December of 2006 the Board decided that instead of filling a vacant Director of Development position, it would reinstate a Director of Services position which had been eliminated in 2005 when the Executive Director was assigned to supervise all of the staff. The Board's goal was to provide Program Coordinators with increased support and supervision to assist them, and the staff and volunteers they supervise, in their direct service to consumers. Over the past few years, DAIS has seen significant growth in the number of consumers accessing our services who are coping with a myriad of complicating factors, including mental health and AODA issues, which have created barriers to achieving safety. Adding the Director of Services position has greatly enhanced our service delivery as this staff person has an extensive background in working with individuals and families with mental health and AODA issues, as well as a long history of providing supervision to staff in social service agencies.

In 2007 we worked with Cheri Maples, retired Training Captain from the Madison Police Department, to help us implement a new Management Team that would provide input into long-range program and agency goals. The team consists of directors/managers and program coordinators. Its efforts have enhanced the communication of staff and volunteers across programs, resulting in more cross-programmatic collaboration to benefit our consumers. The DAIS Board also has implemented a new committee structure in the past three months driven by goals from a strategic planning meeting in September 2007. These new Board committees will provide additional oversight to direct service programs and aid the Board in understanding all aspects of the organization informing both their policy decisions and strategic planning efforts.

We continue to focus on ensuring accessibility of our services to everyone who needs them. For example, we have worked closely with deaf advocates from the State Department of Health and Human Services to procure technology that improves our service delivery to deaf consumers in our shelter (i.e., a video phone) and to create materials that are culturally specific to the deaf community. We have also hired a new staff member who is proficient in American Sign Language.

We have hosted two staff retreats in the past six months facilitated by experts in the area of cultural competency and shared leadership to help us create an agency culture that is inclusive to all. We also continue to hold monthly "meet and greets" and in-services for our staff with other agencies to improve our referrals and collaboration efforts.

3. **EXPERIENCE AND QUALIFICATIONS** Describe (in the space provided) the experience and qualifications of your agency related to the proposed programs.

DAIS is in its 31st year of operation and has operated the sole domestic violence shelter in Dane County for most of those years. This long 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 staff provides leadership and expertise to anti-violence efforts across Dane County. Several staff members sit on the Dane County Commission on Sensitive Crimes and the Dane County Coordinated Community Response to Domestic Violence Task Force (DVCCR) and its subcommittees. Our current Executive Director chaired the DVCCR in 2007 and continues to serve on the Task Force. Our Legal Systems Advocate chairs the Restraining Order Work Group of the DVCCR and our Children's Services Coordinator chairs the Children from Violent Homes Project/Youth Issues Subcommittee of the DVCCR. Other DAIS staff members actively participate in the Homeless Services Consortia, and the Sexual Assault Task Force, and other community wide meetings, and our Executive Director co-chairs the Children and Youth Committee of the Governor's Council on Domestic Violence.

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? 8

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board President's Name	Diane Welsh	Board Vice-President's Name	Diane West
Home Address	2760 Tower Rd.	Home Address	447 Fargo Tr.
Occupation	McFarland, WI 53558	Occupation	Middleton, WI 53562
Representing	Chief Legal Counsel, Wisconsin DHFS	Representing	Vice President of Human Resources, Capitol Indemnity Corporation
Term of Office:	11/05 – 11/08	Term of Office:	5/06 – 5/09
From __ To __		From __ To __	
Board Secretary's Name	Tamara Hagen, M.D.	Board Treasurer's Name	Susan Bredemann
Home Address	811 Potawatomi Dr.	Home Address	729 Highcliff Tr.
Occupation	Madison, WI 53718	Occupation	Madison, WI 53718
Representing	Physician, UW Health	Representing	Director of Planning, Capitol Indemnity Corporation
Term of Office:	11/05 – 11/08	Term of Office:	8/07 – 8/10
From __ To __		From __ To __	
Name	Steve Potter	Name	Rebecca Smith
Home Address	5474 Marie Rd.	Home Address	6731 Aldo Leopold Wy.
Occupation	Oregon, WI 53575	Occupation	Middleton, WI 53562
Representing	Management, Meriter Hospital	Representing	Deputy Director, The Nature Conservancy
Term of Office:	1/06- 1/09	Term of Office:	9/05 – 9/08
From __ To __		From __ To __	
Name	Emily Dudak Taylor	Name	Melanie Swanson
Home Address	413 6 th Ave. #306	Home Address	3301 Kinsman Blvd.
Occupation	New Glarus, WI 53574	Occupation	Madison, WI 53704
Representing	Associate Attorney, Law Center for Children and Families	Representing	Senior Conference Specialist, Covance
Term of Office:	7/06 – 7/09	Term of Office:	11/07 – 11/10
From __ To __		From __ To __	
Name	Marsha Mansfield	Name	Andy Richards
Home Address	2824 Waubesa Ave.	Home Address	4553 Winnequah Rd.
Occupation	Madison, WI 53711	Occupation	Monona, WI 53716
Representing	Clinical Assistant Professor, UW Law School	Representing	Senior Special Assistant to the President, UW System
Term of Office:	3/06 – 3/09	Term of Office:	2/08 – 2/11
From __ To __		From __ To __	
Name	Linda Lambert	Name	Erik Gammell
Home Address	7714 Riverside Rd.	Home Address	2665 Mica Rd.
Occupation	Verona, WI 53593	Occupation	Fitchburg, WI 53711
Representing	Regional Manager, Jewelers Mutual Insurance	Representing	Business Development Manager, Tilehaus
Term of Office:	8/07-8/10	Term of Office:	2/08 – 2/11
From __ To __		From __ To __	

AGENCY GOVERNING BODY How many Board meetings has your governing body or Board of Directors scheduled for 2008? 8

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Name Home Address Occupation Representing Term of Office: From ___ To ___	Christopher Freeman 19 S. Broom St. Madison, WI 53703 Assistant District Attorney, Dane County District Attorney's Office 2/08 – 2/11	Name Home Address Occupation Representing Term of Office: From ___ To ___	Lynne Solomon 2148 West Lawn Ave. Madison, WI 53711 Neighborhood Rep 1/08 – Open
Name Home Address Occupation Representing Term of Office: From ___ To ___		Name Home Address Occupation Representing Term of Office: From ___ To ___	
Name Home Address Occupation Representing Term of Office: From ___ To ___		Name Home Address Occupation Representing Term of Office: From ___ To ___	
Name Home Address Occupation Representing Term of Office: From ___ To ___		Name Home Address Occupation Representing Term of Office: From ___ To ___	
Name Home Address Occupation Representing Term of Office: From ___ To ___		Name Home Address Occupation Representing Term of Office: From ___ To ___	
Name Home Address Occupation Representing Term of Office: From ___ To ___		Name Home Address Occupation Representing Term of Office: From ___ To ___	

STAFF-BOARD-VOLUNTEER DESCRIPTORS

STAFF/BOARD/VOLUNTEERS DESCRIPTORS For your agency's **2007** staff, board and volunteers, indicate by number and percentage the following characteristics.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	42	100%	13	100%	78	100%
GENDER						
MALE	1	2%	1	8%	4	5%
FEMALE	41	98%	12	92%	74	95%
AGE						
LESS THAN 18 YRS	0	0	0	0	0	0
18 – 59 YRS	41	98%	12	92%	78	100%
60 AND OLDER	1	2%	1	8%	0	0
RACE						
WHITE	36	86%	13	100%	36**	(at least) 46%
BLACK	6	14%	0	0	Unknown	
NATIVE AMERICAN	0	0	0	0	Unknown	
ASIAN/PACIFIC ISLE	0	0	0	0	Unknown	
MULTI-RACIAL	0	0	0	0	2**	(at least) 2%
ETHNICITY						
HISPANIC	3	7%	1	8%	0**	
NON-HISPANIC	39	93%	12	92%	38**	(at least) 49%
HANDICAPPED* (Persons with Disabilities)	2	5%	0	0	Unknown	

**** Volunteer race and ethnicity demographics were based on voluntary self reports. Many volunteers did not return any data. That is the reason this data is incomplete.**

*** Refer to definitions on page 3 of the instructions.**

BUDGET TOTAL OPERATING EXPENSES

AGENCY EXPENSE BUDGET This chart describes your agency's total expense budget for 3 separate years. Where possible, use audited figures for 2007 Actual. Use current budget projections for 2008 Budget.

ACCOUNT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2009 PROPOSED
A. PERSONNEL			
Salary	651,186	730,362	738,761
Taxes	65,041	60,248	60,209
Benefits	75,291	81,512	93,825
SUBTOTAL A:	791,518	872,122	892,795
B. OPERATING			
All "Operating" Costs	155,171	133,160	135,433
SUBTOTAL B	155,171	133,160	135,433
C. SPACE			
Rent/Utilities/Maintenance	26,680	25,756	26,271
Mortgage (P&I)/Depreciation/Taxes	27,242	24,680	23,000
SUBTOTAL C	53,922	50,436	49,271
D. SPECIAL COSTS			
Assistance to Individuals	33,555	56,000	56,000
Subcontracts, etc.	10,000		
Affiliation Dues			
SUBTOTAL D	43,555	56,000	56,000
TOTAL OPERATING EXPENSES A-D	1,134,166	1,111,718	1,133,499
E. TOTAL CAPITAL EXPENDITURES	0	0	0

7. PERSONNEL SCHEDULE

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalents (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 9 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E
Executive Director	1.0	53,040	1.0	54,101	.166	.166	.166	.166	.166
Director of Services	1.0	48,960	1.0	49,939	.2	.2	.2	.2	.2
Finance Manager	.75	40,800	.75	41,616	.125	.125	.125	.125	.125
Shelter Coordinator	1.0	33,500	1.0	34,170	1.0				
Children's Services Coordinator	1.0	32,092	1.0	32,734			1.0		
Crisis Line Coordinator	1.0	30,000	1.0	30,600					1.0
Crisis Response Coordinator	1.0	30,600	1.0	29,172		1.0			
Legal Systems Coordinator	1.0	34,853	1.0	35,550				1.0	
Legal Advocate	1.0	29,376	1.0	29,964				1.0	
Bilingual Legal Advocate	1.0	28,800	1.0	29,376				1.0	
Family Advocate – Child Focus	1.0	28,821	1.0	29,397	1.0				
Family Advocate – Mental Health/AODA	1.0	26,696	.6	16,338	.6				
Family Advocate – Housing Focus	.7	18,900	1.0	27,540	1.0				
Shelter Living Specialist	1.0	28,288	1.0	28,854	1.0				
DELTA Project Coordinator	1.0	32,460	1.0	33,109					
Volunteer Coordinator	.5	14,824	.5	15,556	.1	.1	.1	.1	.1
Administrative Coordinator	1.0	32,628	1.0	33,281	.2	.2	.2	.2	.2
Development Coordinator	.5	18,000	.5	18,320	.1	.1	.1	.1	.1
TOTAL	16.45	562,638	16.35	569,617	5.491	1.891	1.891	3.891	1.891

7b. **PERSONNEL SCHEDULE** (continued)

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E
Shelter Advocate – Nights/Weekend	1.0	24,429	1.0	24,918	1.0				
On Call PT hourly	.4	11,118	.45	11,340	.45				
Shelter Advocates PT Hourly	3.4	77,020	3.4	79,061	3.4				
Crisis Response Hourly	0.6	13,000	0.6	13,260		.6			
Crisis Line Hourly	0.5	10,850	0.5	11,067					.5
DELTA Student Interns	0.5	10,000	.5	10,000					
Legal Hourly	0.2	4,080	.2	4,162				.2	
TOTAL	23.05	713,135	23	723,425	10.341	2.491	1.891	4.091	2.391

8. **LIST PERCENT OF STAFF TURNOVER** 40 % * Divide the number of resignations or terminations in calendar year 2007 by the 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.

In 2007 we had 7 regular staff leave; 2 accepted new employment, 1 was accepted to law school, 1 moved out of state, 1 was laid off due funding issues, and 2 were terminated from employment. We also had 10 part time hourly staff members from our Crisis Line, Crisis Response, and Shelter Programs leave in 2007 which is not reflected in the percentage above* due to the fact that people in those positions typically work less than 10 hours per week and some work less than 5 hours per week. Due to the nature of these positions – mostly "fill positions" – we expect a fair amount of turnover.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	F	G			
Executive Director	1.0	53,040	1.0	54,101	.166				
Director of Services	1.0	48,960	1.0	49,939					
Finance Manager	.75	40,800	.75	41,616	.125				
Shelter Coordinator	1.0	33,500	1.0	34,170					
Children's Services Coordinator	1.0	32,092	1.0	32,734					
Crisis Line Coordinator	1.0	30,000	1.0	30,600					
Crisis Response Coordinator	1.0	30,600	1.0	29,172					
Legal Systems Coordinator	1.0	34,853	1.0	35,550					
Legal Advocate	1.0	29,376	1.0	29,964					
Bilingual Legal Advocate	1.0	28,800	1.0	29,376					
Family Advocate – Child Focus	1.0	28,821	1.0	29,397					
Family Advocate – Mental Health/AODA	1.0	26,696	.6	16,338					
Family Advocate – Housing Focus	.7	18,900	1.0	27,540					
Shelter Living Specialist	1.0	28,288	1.0	28,854					
DELTA Project Coordinator	1.0	32,460	1.0	33,109	1				
Volunteer Coordinator	.5	14,824	.5	15,556					
Administrative Coordinator	1.0	32,628	1.0	33,281					
Development Coordinator	.5	18,000	.5	18,320					
Shelter Advocate – Nights/Weekend	1.0	24,429	1.0	24,918					
On Call PT hourly	.4	11,118	.45	11,340					
Shelter Advocates PT Hourly	3.4	77,020	3.4	79,061					
Crisis Response Hourly	.6	13,000	.6	13,260					
Crisis Line Hourly	.5	10,850	.5	11,067					
DELTA Student Interns	0.5	10,000	0.5	10,000	.5				
Legal Hourly	.2	4,080	.2	4,162					
TOTAL	23.05	713,135	23	723,425	1.791				

ORGANIZATION: Freedom, Inc.

PROGRAM: Family Strengthening Project (FSP) (V)

(Submit only to relevant revenue sources.)

PROGRAM LETTER: A

(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

Freedom, Inc's Family Strengthening Project (FSP) in Dane County, is the only project designed to provide linguistically and culturally appropriate prevention, intervention, support and advocacy services for Hmong/Southeast Asian (SEA) domestic/sexual assault victims and their families. Due to language and cultural barriers along with immigration status/experiences, Hmong/Southeast Asians victims/survivors do not access services from mainstream providers/agencies. In the last 2 years, in Wisconsin alone, 5 Hmong people lost their lives due to murder/suicides. Unable to access and find appropriate services, Hmong victims live in constant fear, isolation, and emotional as well as physical pain, often contemplating suicide and the killing of their children. The goal of this project is to provide case management, advocacy, support, and safety planning for 50 Hmong/Southeast Asians as well as education for the Hmong/SEA community and other service providers. This project has assisted hundreds of SEA victims and their children live healthier and safer lives.

- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL		100%	TOTAL PARTICIPANTS BY RACE		100%
MALE	6	10%	WHITE		%
FEMALE	55	90%	BLACK	10	17%
AGE		100%	NATIVE AMERICAN	0	0
< 2	0		ASIAN/PACIFIC ISLANDER/Southeast Asians	51	83%
2 - 5	0		MULTI-RACIAL		
6 - 17	6	10%	ETHNICITY		100%
18-59	45	74%	HISPANIC		
59 and over	10	16%	NON-HISPANIC		%
		%	HANDICAPPED (persons with disabilities)	10	17%
		%	RESIDENCY		100%
			CITY OF MADISON	61	100%
			DANE COUNTY (NOT IN CITY)	0	0

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

(Submit only to relevant revenue sources.)

- C. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

The typical participants of this project are low income and no income Hmong, Southeast Asians, and other women of color ages 18-59 years old, who are victims/survivors of domestic violence/sexual assault. The Hmong/Southeast Asians victims are refugees/immigrants who are limited English speakers with little/no formal education. These women typically come from an average of 7 or more family members living in one household. In addition, most Hmong/Southeast Asian victims and survivors over the age of 35 years old have endure and witnessed a life time of violence during the Vietnam War, Refugee Camps, and resettlement in the United States. Most participants experience extreme linguistic, cultural, social isolation, post traumatic stress syndrome, depression, partner violence as well as abuse from their own communities and extended family members. Many need interpretation, translation, and cultural mediation and most need transportation because due cultural restrictions did not learn to drive or use the public transportation.

D. **PROGRAM OUTCOMES**

61 Number of unduplicated individual participants served during 2007.

N/A Number of unduplicated participants who completed the program during 2007 (if applicable).

OUTCOME OBJECTIVE # 1		Increase domestic violence and sexual assault access and services to Hmong/Southeast Asian/women of color in Madison, WI				
Performance Indicator(s)		-At least 50 Hmong/SEA will receive appropriate cultural and linguistic DV and SA services from FSP -At least 20 mainstream service providers will receive information and training on DV and SA issues in the Hmong/SEA families -At least 25 Hmong/SEA women will receive individual case management, legal, economic, housing, and safety planning services from FSP				
Explain the measurement tools or methods.		Each participant is assessed and interviewed at the beginning, mid-term, and at the end of the project. The project coordinator will conduct an oral exit interview and or follow up interview. All progress will be tracked by the project coordinator. Final needs assessment is done once the participants is no longer in need of our services and then referred to other services agencies for other needs.				
Target Proposed for 2009	Total to be served	70	Targeted <u>percent</u> to meet performance indicator(s)	75%	Number to meet indicators(s)	52
Target Proposed for 2010	Total to be served	70	Targeted <u>percent</u> to meet performance indicator(s)	75%	Number to meet indicators(s)	52
OUTCOME OBJECTIVE # 2		Increase the ability of Hmong/Southeast Asian victims/survivors to make healthy life decisions				
Performance Indicator(s)		-Increase in Hmong/SEA women in community leadership positions -Increase Hmong/SEA women ability to speak out at community gatherings -Increase in number of women living safer and healthier lives -Increase in number of children living safer and healthier lives				
Explain the measurement tools or methods.		Each participant is assessed and interviewed at the beginning, mid-term, and at the end of the project. The project coordinator will conduct an oral exit interview and or follow up interview. All progress will be tracked by the project coordinator. Final needs assessment is done once the participants is no longer in need of our services and then referred to other services agencies for other needs.				
Target proposed for 2009	Total to be served	40	Targeted <u>percent</u> to meet performance indicator(s)	75%	Number to meet indicator(s)	30
Target proposed for 2010	Total to be served	40	Targeted <u>percent</u> to meet performance indicator(s)	75%	Number to meet indicator(s)	30

(Submit only to relevant revenue sources.)

- III. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

The strategies used to achieve this objective are 1)enhance the capacity of domestic violence agencies to meet the many complex needs of Hmong/SEA victims and their children by providing in-service trainings about Hmong/SEA culture and history to local domestic violence providers, law enforcements, social workers, public health nurses, school officials and other service providers. 2)Assist victims to achieve both safety and self-sufficiency through safety planning, survival skills training, leadership training, crisis intervention, legal advocacy, and housing counseling; and lastly, 3) provide accessible, effective, and culturally-appropriate services. Two full time bi-cultural and bi-lingual domestic violence advocates will provide Hmong/SEA victims and their children with case management, legal advocacy, crisis intervention, safety planning, economic and housing counseling. Services will also include interpretation, translation, home visits, parental education, support services, restraining orders and divorce proceedings. In addition, this project will work closely with other domestic violence and rape crisis providers to assure Hmong/SEA victims receive the best services

Outcome #2

The three strategies used to achieve this objective are; 1)Self development, Resource Sharing, and Family Care. This program will provide leadership trainings, educational workshops, communications skills development, peer to peer counseling, and parenting skills workshops. Two full time bi-cultural and bi-lingual advocates will conduct and facilitate monthly support groups for victims. Victims will have opportunities to attend local and national leadership, cultural and domestic violence conferences. The advocates will also coordinate and facilitate educational and parenting skills workshops for victims. In addition, Freedom, Inc will also help victims with resume writing, academic and career planning. It is Freedom, Inc's intention to collaborate closely with the public health nurses, mental health providers, Social service agencies, legal service providers and community leaders to provide information and resources that will assist victims in making healthy decisions. The advocates will work closely with victims to design and coordinate the trainings. The unique component of the project is the integration and inclusiveness of both western and Hmong cultural values.

PROGRAM: Family Strengthening Project (FSP) (V)PROGRAM LETTER: A

(Submit only to relevant revenue sources.)

- F. **PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	\$5,120	3,500	1520	100	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	108,500	\$89,000	19,000	500	0
FUND RAISING/Foundations	5,000	\$4,000	1,000	0	0
USER FEES	0	0	0	0	0
OTHER	4000	0	0	0	4000
TOTAL	122,620	96,500	21,520	600	4000

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON COMM SERV	\$10,000	\$5,000	\$2,500	\$2,500	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	\$103,500	\$91,500	\$12,000	0	0
FUND RAISING/Foundations	\$5,000	0	\$5,000	0	0
USER FEES	0	0	0	0	0
OTHER	\$3,123	0	\$2,500	0	\$2,000
TOTAL	\$121,623	\$96,500	\$22,000	\$2,500	\$2,000

- G. **2009 COST EXPLANATION** (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

PROGRAM: **Family Strengthening Project (FSP)** (V)

PROGRAM LETTER: **A**

(Submit only to relevant revenue sources.)

- H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	\$131,000	61	\$2,311	9,516	\$13
2008 BUDGETED	\$122,000	70	\$1,743	10,920	\$11
2009 PROPOSED	\$121,623	70	\$1,737	10,920	\$11

- I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.
Freedom, Inc defines the units in the table above as the number of service hours provided per unduplicated participant in a 12 month reporting cycle. For example: 3 hour X 1 person X 52 weeks= 156 hours per person X (number of person for the year)
- J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

Freedom, Inc defines an unduplicated participant in this program as someone who receives services from Freedom, Inc once or more and is only counted once in a 12 month reporting cycle.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

- ☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

- K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

L. 2010 PROPOSED BUDGET

2010 PROPOSED BUDGET					
ACCOUNT CATEGORY	2010 PROPOSED BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

APPLICATION SUMMARY Submit common description to each revenue source.

ORGANIZATION NAME	Rape Crisis Center		
MAILING ADDRESS <small>If P.O. Box, include Street Address on second line</small>	2801 Coho Street, #301 Madison, WI 53713 (as of June 20, 2008)		
TELEPHONE	608-251-5126	LEGAL STATUS	
FAX NUMBER	608-251-6229	<input checked="" type="checkbox"/> Private, Non-Profit <input type="checkbox"/> Private, For Profit <input type="checkbox"/> Other: LLC, LLP, Sole Proprietor	
NAME CHIEF ADMIN/ CONTACT	Kelly Anderson, Executive Director	Federal EIN: <u>23-7329215</u> State CN: _____	
INTERNET WEBSITE (if applicable)	www.danecountyrcc.org		
E-MAIL ADDRESS	RCCDirector@tds.net		

PROGRAM LISTING Please list all programs your organization provides (including those which are not funded through this process). Use the same letter throughout the application to identify the programs for which you are requesting funding, consistent with prior years.

PROGRAM NAME	PROGRAM CONTACT PERSON	PHONE NUMBER	E-MAIL
A: Crisis Line / Volunteers	Kelly Anderson	608-251-5126	RCCDirector@tds.net
B: Community Education	Same	Same	Same
C: Crisis Inter./Short-Term Couns - City	Same	Same	Same
D: Crisis Intervention/STC – County	Same	Same	Same
E: Child Protection – Dane Co.	Same	Same	Same
F: Medical /Legal Advocacy - other	Same	Same	Same
G: Adult Incest – Dane Co.	Same	Same	Same
H: Fundraising / Admin	Same	Same	Same
I:			
J:			
K:			

or larger organizations use letters A-K for programs which seek funding through this common application process and attach a list or summary in row K for other programs your organization offers.

REVENUE Columns 2, 3, and 4 describe **total** agency revenue for a calendar year. Distribute column 4 across the program columns A-K. Identify with an asterisk (*) all funding requests which are duplicative in nature. You may change a row heading to make it applicable to your agency. See the INSTRUCTION SECTION for greater detail.

REVENUE SOURCE	2) 2007 ACTUAL	3) 2008 BUDGET	4) 2009 PROPOSED	2009 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	118157	118157	118157				54627
MADISON- COMM SVCS	158489	172293	168784	56660	12455	99668	
Found/grants	10655	18000	10000		10000		
SSFC/UW	44029	24875	52907	5153	5000	1393	7069
Community Shares	39345	33000	34000		34000		
OTHER GOVT	150263	154286	155974	8476	8862	2998	31684
FUND RAISING DONATIONS	95886	78500	80000		39905		
Program Rev/Misc	33862	29100	23100		10000		
OTHER							
TOTAL REVENUE	650686	628211	642922	70289	120222	104059	93380

2009 PROPOSED PROGRAMS							
REVENUE SOURCE	E	F	G	H	I	J	K
DANE CO HUMAN VCS	42930		20600				
MADISON- COMM SVCS							
Foundations/grants							
SSFC/UW		26292		8000			
Community Shares							
OTHER GOVT		42954		61000			
FUND RAISING DONATIONS	4275	24516	2120	9185			
Program Rev/Misc				13100			
OTHER							
TOTAL REVENUE	47205	93762	22720	91285			

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

Non-Discrimination Based on Disability: Applicant shall comply with Section 39.05, Madison General Ordinances, Nondiscrimination Based on Disability in City-Assisted Programs and Activities. Under Section 39.05(7) of the Madison General Ordinances, no City financial assistance shall be granted unless an Assurance of Compliance with Sec. 39.05 is provided by the applicant or recipient, prior to granting of the City financial assistance. Applicant hereby makes the following assurances: Applicant assures and certifies that it will comply with Sec. 39.05 of the Madison General Ordinances, entitled "Nondiscrimination Based on Disability in City Facilities and City-Assisted Programs and Activities," and agrees to ensure that any subcontractor who performs any part of the agreement complies with Sec. 39.05, where applicable, including all actions prohibited under Sec. 39.05(4), MGO."

Signed: _____

[Signature]
Exec. Director

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: Rape Crisis Center

PROGRAM: Crisis Line / Volunteers
(Submit only to relevant revenue sources.)

PROGRAM LETTER: A
(from App Summary Page A)

A. PROGRAM OVERVIEW Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The Crisis Line is a core component of the Rape Crisis Center's services, providing immediate access to crisis intervention, information/referrals, and support 24 hours/day, 365 days/year. This access is sadly necessary. Each year, Madison Police receive over 200 adult sexual assault reports – and studies estimate that only 10% of rapes are reported. The Crisis Line allows survivors/victims a safe, anonymous way to talk about the experience, gather information, and deal with the aftermath of sexual assault.

The program ensures that victims are not alone in facing their trauma, and they have the information and support to make decisions that lead to healing. During non-business hours, the crisis line is staffed by specially-trained volunteers. Emergency calls are referred to On-Call Advocates, who accompany the victim/survivor to the hospital or police station, providing support and advocacy.

Goal/Impact: To reduce the traumatizing effects of sexual assault through 24-hour access to specialized crisis intervention services.

B. PARTICIPANT DEMOGRAPHICS Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	519	100%	TOTAL PARTICIPANTS BY RACE		100%
MALE	57	11	WHITE		This information is not collected for anonymous crisis line callers
FEMALE	462	89	BLACK		
AGE		100%	NATIVE AMERICAN		
Under 18	31	6%	ASIAN/PACIFIC ISLANDER		
18 and over	406	78%	MULTI-RACIAL		
Unknown	82	16%	ETHNICITY		
The above information is estimated for crisis line callers, who are frequently anonymous.			HISPANIC		
			NON-HISPANIC		
			HANDICAPPED (persons with disabilities)		
			RESIDENCY		
			CITY OF MADISON		
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Crisis Line / Volunteers**PROGRAM LETTER: A**

(Submit only to relevant revenue sources.)

- J. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Participants are those in our community affected by sexual violence, including victim/survivors, their family & concerned friends, who access the Volunteer Crisis Line Counselors through the telephone, 24-hours a day, every day of the year. (This program counts those calling during non-business hours.) Participants self-select by initiating a call to the Crisis Line after seeing ads, public service announcements, or RCC materials (brochures, stickers, flyers, etc), or being referred by a friend or service provider.

Callers reflect the broader demographics of the community (as sexual violence affects everyone). For non-English speakers, the CL Counselor can use the Language Line service. Those calls are relatively infrequent, but we expect an increase as the dedicated Spanish line becomes more known in the community (the 24-hour Crisis Line is the back up offered to those calling La Linea de Ayuda and needing immediate assistance.) There are no eligibility requirements for service, except a legitimate need for assistance regarding sexual assault issues which the line is able to meet. The physical location of the line is confidential, for the safety of the staff, but does not affect participants' ability to access services.

D. PROGRAM OUTCOMES

NA Number of unduplicated individual participants served during 2007. **519 calls**

NA Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than **two outcomes per program** will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		To ensure that victims of sexual violence have immediate access 24-hours a day to specialized crisis services and support during legal interventions and medical services.				
Performance Indicator(s)		75% of RCC clients responding will indicate that they received the information they needed on the Crisis Line and that it helped to reduce their immediate stress and isolation.				
Explain the measurement tools or methods.		Anonymous written client surveys are used to gather information about client experiences with RCC's services. Given the anonymous nature of the crisis line, we also record specific comments from callers re: the helpfulness of the service.				
Target Proposed for 2009	Total to be served	600 (50 resp.)	Targeted percent to meet performance indicator(s)	75%	Number to meet indicators(s)	37
Target Proposed for 2010	Total to be served	600 (50 resp.)	Targeted percent to meet performance indicator(s)	75%	Number to meet indicators(s)	37
OUTCOME OBJECTIVE # 2						
Performance Indicator(s)						
Explain the measurement tools or methods.						
Target proposed for 2009	Total to be served		Targeted percent to meet performance indicator(s)		Number to meet indicator(s)	
Target proposed for 2010	Total to be served		Targeted percent to meet performance indicator(s)		Number to meet indicator(s)	

(Submit only to relevant revenue sources.)

1. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

The RCC's 24-hour Crisis Line (CL) is staffed by trained volunteers and paid staff, who provide crisis intervention, counseling, and supportive listening for callers addressing the traumatic aftermath of sexual violence (their own or a loved one's), as well as information and referrals to other community services. As the only such specialized service for victims of sexual assault, the CL is an essential component of the RCC's services, both in mitigating the immediate impact of trauma and in assisting victims to access RCC and other services that work toward long-term healing.

For many callers, the CL is their first attempt to reach out for help. Only an estimated 10% of victims report to law enforcement; a significant percent never tell anyone about their experience. The anonymous nature of the CL often makes it a non-threatening first step for victims and family members deciding what to do in the aftermath of an assault. For victims who choose to report or seek medical care, RCC's On-Call Advocates are always available for accompaniment to the hospital or police station.

Staff and volunteers are trained in crisis intervention and responding to trauma, and have regular supervisions and in-services to maintain and improve their skills and knowledge.

In summary: **Who:** Volunteers and On-Call Advocate staff, trained and supervised by the Crisis Services Coordinator and Program Director, and scheduled and supported by the Office Manager, provide **What:** Crisis intervention and support services by phone, on the 24-hr Crisis Line (specifically the 128 non-business hours per week), to **Whom:** Victims of sexual violence, their family and friends, and concerned community members, averaging 500-600 calls annually **Why:** To help reduce the immediate impact of sexual violence and promote healing.

Outcome #2

N/A

PROGRAM: Crisis Line / VolunteersPROGRAM LETTER: A

(Submit only to relevant revenue sources.)

PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
MADISON COMM SERV	54,481	44,380	6,999	3,102	
FOUND / GRANTS					
UW CONTRACT	5,630	4,841	96	693	
COMMUNITY SHARES					
OTHER GOVT	8,310	7,145	142	1,023	
FUNDRAISING/DONATIONS	92	79	2	11	
PROGRAM REVENUE/MISC					
TOTAL	68,513	56,445	7,238	4,830	

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
MADISON COMM SERV	56,660	46,155	7,279	3,226	
FOUND / GRANTS					
UW CONTRACT	5,153	4,466		687	
COMMUNITY SHARES					
OTHER GOVT	8,476	7,288	144	1,044	
FUNDRAISING/DONATIONS					
PROGRAM REVENUE/MISC					
TOTAL	70,289	57,908	7,423	4,956	

- G. **2009 COST EXPLANATION** (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue. None expected

PROGRAM: Crisis Line / Volunteers**PROGRAM LETTER: A**

(Submit only to relevant revenue sources.)

- H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	68,500	519	\$131.98	519	\$131.98
2008 BUDGETED	68,513	600	\$113.58	600	\$113.58
2009 PROPOSED	70,289	600	\$117.15	600	\$117.15

- I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

Given the anonymous nature of the crisis telephone line, it is not possible to determine the number of unique callers; we estimate that approximately 70% of the calls are first-time callers, but some may call back months or even years later for additional information or support. Also, calls can last from just a few minutes to an hour. Therefore, we count each call as a unit of service. The City currently provides 80% of the funding for this program; so the City cost per participant is proportionately reduced.

Also, in providing the infrastructure for a 24-hour response, the number of hours staffed is significantly larger than the number of calls. The after-hours component described here comprises 6,760 hours annually, or only about \$10 per hour of availability.

- J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

As noted above, the anonymous nature of the crisis telephone service makes it impossible to determine exactly the number of unique callers; we estimate that approximately 65% of the callers are first-time in a given year.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG

- ☒ If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

- K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

None specific to this program

PROGRAM DESCRIPTION

ORGANIZATION: Rape Crisis Center

PROGRAM: Community Education
(Submit only to relevant revenue sources.)

PROGRAM LETTER: B
(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

The Community Education program works to increase awareness of sexual violence, ensure that professionals who encounter survivors understand the dynamics and how to support victims, help survivors access resources that can help them heal, and reduce sexual violence in our community. The prevalence of sexual violence – 1 in 4 girls and 1 in 6 boys are assaulted before age 18 – makes this outreach essential, particularly to school-age children. Staff conduct workshops with middle/high school audiences and the general public, free and low-cost self-defense classes for women and girls, media outreach, and distribute informational materials.

Goal: To decrease the prevalence of sexual violence by addressing the attitudes that perpetuate rape, and increase the awareness of the issue in our community. The **impact** is measured by evaluations which ask participants for feedback – particularly new things they have learned, and if they're more likely to discuss these issues with friends/family.

- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	5530	100%	TOTAL PARTICIPANTS BY RACE	5530	100%
MALE	2457	44%	WHITE	3539	64%
FEMALE	3073	56%	BLACK	724	13%
AGE		100%	NATIVE AMERICAN	58	1%
< 2	0	0	ASIAN/PACIFIC ISLANDER	184	3%
2 – 5	0	0	MULTI-RACIAL / Other	1025	19%
6 – 12	44	.07%	ETHNICITY		100%
13 – 17	3631	66%	HISPANIC	873	16%
18 – 29	1427	26%	NON-HISPANIC	4657	84%
30 – 59	411	7%	HANDICAPPED (persons with disabilities)		
60 – 74	17	.03%	RESIDENCY		100%
75 & UP	0	0	CITY OF MADISON	4004	72%
			DANE COUNTY (NOT IN CITY)	1199	22%
			OUTSIDE DANE COUNTY	327	6%

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Community Education**PROGRAM LETTER: B**

(Submit only to relevant revenue sources.)

3. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Participants include residents of Madison / Dane County, ages 10 and up. More than half of the presentations are targeted to young people, particularly in school settings, and RCC has a focus on reaching traditionally under-served communities, including low-income communities, adjudicated youth, people of color and the LGBT community. One presenter is fluent in Spanish, which allows us to reach people whose English skills are limited. RCC staff and volunteers will travel within Dane County to work with groups at schools, communities of faith, social organizations, and more. Over the past several years, in partnership with the DELTA project on domestic violence and WCASA (State coalition on sexual assault), RCC has expanded our work with young men on addressing the underlying attitudes that contribute to a society where sexual violence is unacceptably common.

D. PROGRAM OUTCOMES

5,530 Number of unduplicated individual participants served during 2007.

N/A Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than **two outcomes per program** will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1		To increase knowledge of the issue of sexual assault and its effects, while increasing participants' ability to recognize and strategies to intervene in abusive or sexually exploitative situations.				
Performance Indicator(s)		At least 80% of participants returning an evaluation form will report or demonstrate that their level of knowledge increased as a result of the presentation. (target of 1,000 evals returned, 800 positive responses)				
Explain the measurement tools or methods.		Workshop evaluation forms are distributed at the conclusion of most of RCC's education presentations, with time for them to be completed (anonymously) and returned. Specific questions include identifying something learned, as well areas of agreement / disagreement with the presenter. The information is entered into a database, and the results are analyzed periodically by management to compare effectiveness of different formats, curricula & presenters.				
Target Proposed for 2009	Total to be served	5,500	Targeted <u>percent</u> to meet performance indicator(s)	80% of 1,000	Number to meet indicators(s)	800
Target Proposed for 2010	Total to be served	5,500	Targeted <u>percent</u> to meet performance indicator(s)	80% of 1,000	Number to meet indicators(s)	800
OUTCOME OBJECTIVE # 2						
Performance Indicator(s)						
Explain the measurement tools or methods.						
Target proposed for 2009	Total to be served		Targeted <u>percent</u> to meet performance indicator(s)		Number to meet indicator(s)	
Target proposed for 2010	Total to be served		Targeted <u>percent</u> to meet performance indicator(s)		Number to meet indicator(s)	

- III. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

RCC staff and volunteers conduct educational outreach throughout the community through workshops, professional trainings, presentations, public events, low-cost self-defense classes, tabling opportunities, and the informative web site (www.danecountyrrcc.org). Workshops in Madison schools and community organizations address sexual assault, sexual harassment, and safe dating relationships in terms appropriate to the audience. Requests from schools remain the most significant percentage of requests. Despite the difficulty of the topic, young people are remarkably eager to engage in thoughtful discussions – for too many of them, abuse and harassment have already affected their lives.

RCC staff also coordinate IMAGINE programs in 4 area high schools; these peer education activist programs involve students in creating a climate of safety within their own school, and educating themselves to reach out to other students. Specialized trainings for medical, mental health and law enforcement professionals are designed to increase awareness, build skills, and encourage empathy among those who encounter sexual assault victims through their work.

Who: Community Education staff and volunteers, supervised by the Executive Director, provide What: over 200 workshops, classes, and presentations to Whom: over 5,000 members of the community each year.

Outcome #2

PROGRAM: Community Education
(Submit only to relevant revenue sources.)

PROGRAM LETTER: B

- F. **PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget** (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
MADISON COMM SERV	21,976	17,976	1,000	3,000	
FOUND / GRANTS	18,000	15,308	1,842	850	
UW CONTRACT	7,782	6,618	796	368	
COMMUNITY SHARES	33,000	28,064	3,377	1,559	
OTHER GOVT	8,862	7,536	907	419	
FUNDRAISING/DONATIONS	17,564	14,937	1,798	830	
PROGRAM REVENUE/MISC	10,000	8,504	1,023	472	
TOTAL	117,184	98,943	10,744	7,497	

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
MADISON COMM SERV	12,455	10,188	567	1,700	
FOUND / GRANTS	10,000	8,504	1,023	472	
UW CONTRACT	5,000	4,252	512	236	
COMMUNITY SHARES	34,000	28,587	2,907	2,506	
OTHER GOVT	8,862	7,536	907	419	
FUNDRAISING/DONATIONS	39,905	33,936	4,084	1,885	
PROGRAM REVENUE/MISC	10,000	8,504	1,023	472	
TOTAL	120,222	101,508	11,023	7,690	

- G. **2009 COST EXPLANATION** (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

None expected

PROGRAM: Community Education

PROGRAM LETTER: B

(Submit only to relevant revenue sources.)

- H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	\$118,500	5,530	\$21.43	5,530	\$21.43
2008 BUDGETED	\$117,184	5,000	\$23.44	5,000	\$23.44
2009 PROPOSED	\$120,222	5,500	\$21.86	5,500	\$21.86

- I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

For this program, a unit is one participant in one workshop or presentation or other activity. 2-3 sessions of the same activity count as one unit/participant.

- J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

An unduplicated participant is an individual who attends one or more of the workshops and presentations conducted by the RCC staff.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG



If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

- K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

PROGRAM DESCRIPTION

ORGANIZATION: Rape Crisis Center

PROGRAM: Crisis Intervention / Short-term Counseling
(Submit only to relevant revenue sources.)

PROGRAM LETTER: C
(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

As noted in the Crisis Line Program Description, sexual assault is all too prevalent in our community. The Crisis Intervention / Short-Term Counseling program is designed to help victims of sexual violence begin to recover from the trauma they have experienced, and to assist them in returning to their pre-assault functioning level. Studies show that immediate intervention is extremely helpful in countering the long-term negative effects of sexual assault, such as increased risk for drug and alcohol abuse, self-harming behaviors, including suicide, and repeated victimization. Through immediate phone and face to face response, advocacy accompaniments to the police station, hospital and court, as well as ongoing individual counseling and support groups, RCC supports victims throughout their healing process.

The goal is to provide free specialized crisis intervention and counseling to help reduce the long-term negative impact of sexual violence on victims.

- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	425	100%	TOTAL PARTICIPANTS BY RACE	425	100%
MALE	34	8%	WHITE	298	70%
FEMALE	391	92%	BLACK	81	19%
AGE	425	100%	NATIVE AMERICAN	4	1%
			ASIAN/PACIFIC ISLANDER	4	1%
Under 12	22	5%	MULTI-RACIAL/Latino	38	9%
12 - 17	32	8%	ETHNICITY		100%
18 - 25	153	36%	HISPANIC	43	10%
26- 54	190	45%	NON-HISPANIC	382	90%
55 and over	27	6%	HANDICAPPED (persons with disabilities)	17	4%
These demographics apply only to the City of Madison funded services			RESIDENCY		100%
			CITY OF MADISON	425	100%
			DANE COUNTY (NOT IN CITY)		
			OUTSIDE DANE COUNTY		

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: Crisis Intervention / Short Term Counseling**PROGRAM LETTER: C**

(Submit only to relevant revenue sources.)

2. Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

Victims (survivors) of sexual violence - including assault, abuse, incest and harassment – as well as family members & significant others, receive crisis intervention, short-term counseling, advocacy and support within the medical/legal systems, and information and referrals to other resources. Services are available at RCC's two offices (Olin Ave & the UW campus), and on-site at hospitals, schools, nursing homes, etc. Counseling is provided to victims 12 & older, and parents or caregivers of younger children; accompaniments are available for all victims interacting with law enforcement or the SANE forensics exam. With one staff Advocate and two On-Call Advocates fluent in Spanish, we have the capacity to provide services in that language, accessed primarily through La Linea de Ayuda. RCC services are provided free of charge without regard to the victim's income level.

D. PROGRAM OUTCOMES

425 Number of unduplicated individual participants served during 2007.

NA Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than **two outcomes per program** will be reviewed. Refer to the Instructions for detailed descriptions of what should be included in the table below.

OUTCOME OBJECTIVE # 1			To help reduce the long-term negative impact of sexual violence on victims through validation of feelings, improved coping skills, and support / skill-building for healthy decision-making.			
Performance Indicator(s)			85% of clients responding will indicate on anonymous surveys that they experienced improvement in these areas through counseling services.			
Explain the measurement tools or methods.			Anonymous surveys distributed periodically ask clients to assess the impact and efficacy of RCC's services and the extent to which counseling goals are being met.			
Target Proposed for 2009	Total to be served	400	Targeted percent to meet performance indicator(s)	85% of 80 resp.	Number to meet indicator(s)	68 positive
Target Proposed for 2010	Total to be served	400	Targeted percent to meet performance indicator(s)	85% of 80 resp.	Number to meet indicator(s)	68 positive
OUTCOME OBJECTIVE # 2			To provide essential information and support while increasing victims' sense of safety and control over their lives and choices in the aftermath of a sexual assault.			
Performance Indicator(s)			85% of the clients responding will indicate on anonymous surveys that the RCC advocate or counselor met these needs.			
Explain the measurement tools or methods.			Client surveys are distributed to those using RCC's services; the Sexual Assault Nurse Examiners' program also surveys patients accessing their crisis intervention services, including a question about the RCC advocate.			
Target proposed for 2009	Total to be served	400	Targeted percent to meet performance indicator(s)	85% of 40 resp.	Number to meet indicator(s)	34 positive
Target proposed for 2010	Total to be served	400	Targeted percent to meet performance indicator(s)	85% of 40 resp.	Number to meet indicator(s)	34 positive

Program Description - C2

1. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

RCC provides free crisis intervention and counseling services to adults and adolescents affected by sexual violence. These services are designed to be accessible to the widest range of community members, and to help victims begin to heal from the trauma of sexual assault and move forward in their lives – reducing the need for later long-term intensive interventions. (Research shows that sexual violence, if not addressed, greatly increases the risk for later self-harm, including drug and alcohol abuse, eating disorders, risky behaviors and suicidality.)

Crisis Intervention services are available 24 hrs / day and are primarily accessed through the Crisis Line (this program counts only City residents accessing services during business hours; evening and weekend services are described under Program A). Individual clients meet with RCC staff in an initial intake to discuss and agree upon goals and an action plan. The frequency of counseling sessions is based on the client's situation, but is most frequently weekly. Support groups offer structured opportunities for survivors to share their experiences, receive validation and learn from others.

RCC staff provide free crisis intervention and counseling services to help mitigate the immediate trauma of sexual violence and help victims begin to heal, to 380 – 400 city residents (adult and adolescent; male and female) annually.

Outcome #2

RCC's free crisis intervention and short-term counseling programs serve 700 – 800 clients each year, about 400 of whom are City residents funded through this program area. Some clients receive weekly individual counseling for up to a year (more if needed), others participate in specialized support groups, and some access one-time crisis intervention support or advocacy. Some crisis clients return later for counseling, and counseling clients may require advocacy as well.

Staff Counselor/Advocates offer a sounding board, emotional support, experience with the legal and medical process, and a perspective not influenced by trauma and grief during the most difficult time in many victims' lives. Even those with family or other support indicate that the presence of an Advocate made the process less difficult.

Measuring the impact of crisis intervention services is somewhat more challenging, since those are often one-time interactions and RCC does not make follow up contacts unless the victims explicitly allows it. (Given the nature of sexual assault, victims often choose not to tell family or partners about the experience, or otherwise prefer not to be contacted by the RCC.)

In addition to specific questions about the crisis intervention services on the clients surveys, RCC uses the results of the comments about RCC advocates on SANE patient surveys to assess efficacy.

PROGRAM: Crisis Intervention / Counseling
(Submit only to relevant revenue sources.)

PROGRAM LETTER: C

PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
MADISON COMM SERV	95,836	88,149	3,914	3,773	
FOUND / GRANTS					
UW CONTRACT	2,518		1,798	720	
COMMUNITY SHARES					
OTHER GOVT	2,939		2,098	841	
FUNDRAISING/DONATIONS	137		98	39	
PROGRAM REVENUE/MISC					
TOTAL	101,430	88,149	7,908	5,373	

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV					
MADISON COMM SERV	99,668	90,228	4,773	4,667	
FOUND / GRANTS					
UW CONTRACT	1,393		995	398	
COMMUNITY SHARES					
OTHER GOVT	2,998		2,141	858	
FUNDRAISING/DONATIONS					
PROGRAM REVENUE/MISC					
TOTAL	104,059	90,228	7,908	5,923	

- G. **2009 COST EXPLANATION** (Complete only if significant financial changes are anticipated between 2008 and 2009.) Explain specifically, by revenue source and/or account category, any noteworthy change in the 2009 request. For example, unusual cost increase, program expansion, Living Wage requirements, or loss of revenue.

None expected

PROGRAM: Crisis Intervention / Counseling
(Submit only to relevant revenue sources.)

PROGRAM LETTER: C

- H. **PARTICIPANT COST** This chart requests unit and participant/client costs for this program only. For column 4) divide column 2) by column 3). For column 6) divide column 2) by column 5).

	2) TOTAL COST OF PROGRAM	3) UNDUPLICATED PARTICIPANTS	4) COST PER PARTICIPANT	5) UNITS PROVIDED	6) UNIT COST
2007 ACTUAL	108,950	425	\$256.35	425	\$256.35
2008 BUDGETED	101,430	400	\$266.92	380	\$266.92
2009 PROPOSED	104,059	400	\$261.08	400	\$261.08

- I. **SERVICE UNITS** Define the 2009 Proposed Units Provided in column 5) in the Unit Cost table above. Wherever possible use the unit of service requested by a revenue source.

A service unit is a single individual (City resident) who receives crisis services, which can vary significantly in the number of hours. For example, an accompaniment may range from 1 to 8 hours, depending on the nature of the assault and the evidence collected. For counseling sessions, which are based on the client's need, the number can range from 4 or 5 total, to weekly for a year (50+). For these reasons, we use the total number of clients as the measure. The City funding for this program covers approximately 95% of the costs of providing these services to City clients; the rest is allocated from other funding sources.

- J. **UNDUPLICATED PARTICIPANT** How does your agency define an unduplicated participant in this program (e.g., a youth who enrolls in a 4-week summer program, or a senior who receives care management services during the year, or a monthly visitor to a neighborhood center)?

As noted, an unduplicated participant is a single individual receiving counseling and/or advocacy services from RCC during the year, regardless of the number of sessions or number of hours.

2010 SECOND YEAR FUNDING SUPPLEMENT

USE only if applying to City of Madison OCS or City of Madison CDBG



If you are requesting only a COLA increase in 2010, indicate by check the box on the left and skip sections K, L and M. If you are requesting increased funding beyond a COLA, complete Sections K through M.

- K. **PROGRAM UPDATE** 1) Describe any major changes being proposed for the program/service in 2010, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

ORGANIZATIONAL PROFILE

ORGANIZATION Rape Crisis Center
(Submit to all revenue sources.)

AGENCY INFORMATION

1. **MISSION STATEMENT** Describe your agency's mission in the space provided.

The Rape Crisis Center has the dual mission of working with the Dane County community to eliminate sexual violence and victimization, while providing free, specialized crisis intervention and counseling services in a supportive, healing environment for those affected by sexual violence.

2. **SERVICE IMPROVEMENT** Describe any recent initiatives or best practices, programmatically or administratively, that have improved your agency's ability to deliver services.

Building on the addition of a dedicated Spanish-speaking BiLingual Advocate position, in 2007 RCC launched La Linea de Ayuda –a dedicated phone line answered in Spanish and publicized in the Latino/a community. This phone line – 25-VALOR – is intended to improve our accessibility to this significant and under-served part of our community. This service has been accompanied by a corresponding increase in our outreach in Spanish, as well as creating an increased need for crisis intervention in Spanish and eventually a Spanish-speaking Counselor – none of which is currently funded.

3. **EXPERIENCE AND QUALIFICATIONS** Describe (in the space provided) the experience and qualifications of your agency related to the proposed programs.

Founded in 1973, the Rape Crisis Center remains the only organization in our community offering free, specialized crisis intervention, counseling and advocacy services for victims of sexual violence 24-hours a day, 365 days a year. The Crisis Line, staffed by volunteers and staff, provides immediate access to supportive counseling for those in crisis, as well as information and referrals to other services. Medical and legal accompaniments ensure that victims are supported throughout the legal process, while Counseling services include free individual and group counseling for adults as well as adolescents. Community Education outreach includes self-defense classes, presentations to adults and students, and specialized trainings for medical, mental health, and law enforcement professionals. RCC staff and volunteers are well-trained and carefully supervised, and have extensive expertise in addressing the trauma associated with sexual violence victimization.

4. **AGENCY GOVERNING BODY** How many Board meetings has your governing body or Board of Directors scheduled for 2008? 6

Please list your current Board of Directors or your agency's governing body. Include names, addresses, primary occupation and board office held. If you have more members, please copy this page.

Board President's Name Home Address Occupation Representing Term of Office: From ___ To ___	Michelle Reddington 806 N. Fairbrook Dr. Waunakee, WI 53597 Adams Outdoor Advertising 2 nd term 2007 to 2009	Board Vice-President's Name Home Address Occupation Representing Term of Office: From ___ To ___	Michael Nelson 813 N. Meadowbrook Ln Waunakee, WI 53597 Representative, JT Packard 2 nd term 2007 to 2009
Board Secretary's Name Home Address Occupation Representing Term of Office: From ___ To ___	Mary Ann Drescher 6510 Piping Rock Rd. Madison, WI 53711 Executive Director, Attic Angel 6 th term 2007 to 2009	Board Treasurer's Name Home Address Occupation Representing Term of Office: From ___ To ___	Joe Carpenter 1314 Vilas Ave Madison, WI 53715 Controller, H&M Distributing 2 nd term 2007 to 2009
Name Home Address Occupation Representing Term of Office: From ___ To ___	Jesslyn Kuekan 85 Hawks Landing #104 Verona, WI 53593 Loan Support, Starion Financial 1 st term 2008 to 2010	Name Home Address Occupation Representing Term of Office: From ___ To ___	MaryAnn Knoke 818 Moorland Rd Madison, WI 53713 Human Resources, Raven Software 1 st term 2008 to 2010
Name Home Address Occupation Representing Term of Office: From ___ To ___	Rennie Piontek 114 S. Prospect Ave. Madison, WI 53726 Recruitment Manager, American Girl 1 st term 2008 to 2010	Name Home Address Occupation Representing Term of Office: From ___ To ___	Jan Wheaton 21 Oak Grove Dr. Madison, WI 53717 Retired, UW 5 th term 2007 to 2009
Name Home Address Occupation Representing Term of Office: From ___ To ___	Connie Wilson 2112 Pike Dr. Madison, WI 53713 Retired from UW Offices of Dean of Students 1 st term 2008 to 2010	Name Home Address Occupation Representing Term of Office: From ___ To ___	
Name Home Address Occupation Representing Term of Office: From ___ To ___		Name Home Address Occupation Representing Term of Office: From ___ To ___	

STAFF-BOARD-VOLUNTEER DESCRIPTORS

5. **STAFF/BOARD/VOLUNTEERS DESCRIPTORS** For your agency's **2007** staff, board and volunteers, indicate by number and percentage the following characteristics.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	17	100%	9	100%	66	100%
GENDER						
MALE	1	6%	2	22%	1	2%
FEMALE	16	94%	7	78%	65	98%
AGE						
LESS THAN 18 YRS	0		0	0%	0	0%
18 – 59 YRS	17	100%	7	78%	64	97%
60 AND OLDER	0		2	22%	2	3%
RACE						
WHITE	12	70%	8	89%	60	90%
BLACK	1	6%	1	11%	1	2%
NATIVE AMERICAN	0	0	0	0%	0	0%
ASIAN/PACIFIC ISLE	1	6%	0	0%	2	3%
MULTI-RACIAL /Latina	3	18%	0	0%	3	5%
ETHNICITY						
HISPANIC	3	18%	0	0%	3	5%
NON-HISPANIC	14	82%	9	100%	63	95%
HANDICAPPED* (Persons with Disabilities)	1	6%	0	0	0	0%

* Refer to definitions on page 3 of the instructions.

BUDGET TOTAL OPERATING EXPENSES

6. **AGENCY EXPENSE BUDGET** This chart describes your agency's total expense budget for 3 separate years. Where possible, use audited figures for 2007 Actual. Use current budget projections for 2008 Budget.

ACCOUNT DESCRIPTION	2007 ACTUAL	2008 BUDGET	2009 PROPOSED
A. PERSONNEL			
Salary	404,172	430,210	442,750
Taxes	28,238	31,889	32,819
Benefits	54,187	59,980	57,263
SUBTOTAL A:	486,597	522,079	532,832
B. OPERATING			
All "Operating" Costs	59,159	62,200	66,024
SUBTOTAL B	59,159	62,200	66,024
C. SPACE			
Rent/Utilities/Maintenance	37,595	42,400	44,066
Mortgage (P&I)/Depreciation/Taxes			
SUBTOTAL C	37,595	42,400	44,066
D. SPECIAL COSTS			
Assistance to Individuals			
Subcontracts, etc.			
Affiliation Dues			
SUBTOTAL D	0	0	0
TOTAL OPERATING EXPENSES A-D	583,351	626,679	642,922
E. TOTAL CAPITAL EXPENDITURES			

7. PERSONNEL SCHEDULE

- Column 1) each individual staff position by title.
- Columns 2) and 4) indicate the number of Full Time Equivalents (FTEs) in each staff position.
- Columns 3) and 5) indicate the total salaries for all FTEs in that staff position. Do not include payroll taxes or benefits in this table.
- Columns A-K distribute column 4) (2008 FTEs) across all agency programs.

PLEASE NOTE COLUMNS A-K are FTEs, NOT dollar amounts.

Continue on page 6 if you have more than five (A-E) programs.

1) STAFF POSITION/ CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	A	B	C	D	E
Exec Director	1	61,127	1	63,000	0.06	0.32	0.15	0.07	0.02
Business Mgr	.5	17,160	.5	18,350	0.01	0.01	0.01	0.01	0
Comm Ed Coord	1	30,160	1	31,100		1			
Office Manager	1	26,000	1	28,000	0.26	0.34	0.08	0.07	
Program Director	1	46,800	1	48,000	0.11	0.02	0.37	0.19	
On Call Advocate	3.3	37,086	3.3	35,200	0.5		1.3	1.2	
On Call BiLingual Adv	1	7,025	2	12,900			0.8	0.6	
Counselor/Advocate	3.7	130,300	4	131,200			0.7	1	1
Chimera Instructor	0.2	2,706	0.15	5,000		0.15			
Development Coord	0.5	14,700	0.5	17,000					
Crisis Svc Coord	1	32,000	1	33,000	0.75		0.09	0.06	
Com Educator	0.5	14,700	1	15,000		0.5			
Work Study / LTE	0.2	4,160	0.2	5,000	0.05	0.05	0.03	0.04	
TOTAL	14.6	423,924	16.15	442,750	1.74	2.39	3.53	3.24	1.02

7b. **PERSONNEL SCHEDULE** (continued)

1) STAFF POSITION/CATEGORY	2008 ESTIMATED		2009 PROPOSED		2009 PROPOSED FTE'S DISTRIBUTED BY PROGRAM				
	2) FTE	3) TOTAL SALARY	4) FTE	5) TOTAL SALARY	F	G	H		
Exec Director	1	61,127	1	63,000	0.06	0.02	0.30		
Business Mgr	.5	17,160	.5	18,350					
Comm Ed Coord	1	30,160	1	31,100					
Office Manager	1	26,000	1	28,000	0.18	0.03	0.04		
Program Director	1	46,800	1	48,000	0.24	0.07			
On Call Advocate	3.3	37,086	3.3	35,200	0.3				
On Call BiLingual Adv	1	7,025	2	12,900	0.6				
Counselor/Advocate	3.7	130,300	4	131,200	1	0.3			
Chimera Instructor	0.2	2,706	0.15	5,000					
Development Coord	0.5	14,700	0.5	17,000					
Crisis Svc Coord	1	32,000	1	33,000	0.1				
Com Educator	0.5	14,700	1	15,000					
Work Study / LTE	0.2	4,160	0.2	5,000					
TOTAL	14.6	423,924	16.15	442,750	2.49	0.42	1.32		

8. **LIST PERCENT OF STAFF TURNOVER** 22% Divide the number of resignations or terminations in calendar year 2007 by the 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.

Four staff left RCC in 2007, all voluntarily. With 18 staff, even a small number makes a large impact as a percentage. For most of the staff positions/categories, we have only one staff person in that role. With minimal or no increases each year from our funding sources, RCC struggles to compensate talented staff appropriately in a very competitive market. While there is relatively little room in such a small agency for staff to move "up the ladder", RCC promotes from within when possible and is committed to supporting professional development opportunities to encourage staff retention. Interestingly, the very demanding On Call Advocate positions – a second job for with other primary employment - experience relatively little turnover, with none leaving the agency in 2007.

CITY-COUNTY CONSOLIDATED APPLICATION FOR 2009 & 2010 FUNDS

PROGRAM DESCRIPTION

ORGANIZATION: YWCA of Madison, Inc.

PROGRAM: YW Transit Night Program
(Submit only to relevant revenue sources.)

PROGRAM LETTER: Y
(from App Summary Page A)

- A. **PROGRAM OVERVIEW** Briefly summarize the program being provided (or proposed), including the need being addressed, the program's goals, and the impact of the program. (Word limit: 150 words)

YW Transit Night Program, a community-based alternative transportation service, addresses needs of vulnerable individuals lacking safe rides in our community. YW Transit Night Program operate from 8:00pm until 2:00am 365 days a year providing safe rides to individuals who feel they are at risk of sexual assault due to their lack of transportation. 45% of rides given are taking individuals to or from work at night. These rides often include a stop to pick up children after work. Other common uses of our service include going to the grocery, pharmacy, emergency room, or simply going to visit family that without transportation was impossible. YW Transit Night Program runs on a first call, first serve basis, prioritizing any crisis situations.

- B. **PARTICIPANT DEMOGRAPHICS** Complete the following chart for unduplicated participants served by this program *in 2007*. Indicate the number and percentage for the following characteristics. If you do not collect information using these age categories, use your own age category descriptors. For new programs, please estimate participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	NUMBER	PERCENT	PARTICIPANT DESCRIPTOR	NUMBER	PERCENT
TOTAL	3066	100%	TOTAL PARTICIPANTS BY RACE	3066	100%
MALE	19	1%	WHITE	199	6
FEMALE	3,047	99%	BLACK	2,848	93%
AGE			NATIVE AMERICAN	0	0
< 2	92	3%	ASIAN/PACIFIC ISLANDER	0	0
2 - 5	215	7%	MULTI-RACIAL	19	1%
6 - 12	92	3%	ETHNICITY		100%
13 - 17	61	2%	HISPANIC	30	1%
18 - 29	859	28%	NON-HISPANIC	3,036	99%
30 - 59	1380	45%	HANDICAPPED (persons with disabilities)	368	1%
60 - 74	337	11%	RESIDENCY		
75 & UP	30	1%	CITY OF MADISON	3,066	100%
			DANE COUNTY (NOT IN CITY)	0	0
			OUTSIDE DANE COUNTY	0	0

Note: Simple racial and ethnic categories are inadequate to describe the heritage of many people. Please fit client data to the categories above as closely as possible.

PROGRAM: YW Transit Night Program

(Submit only to relevant revenue sources.)

PROGRAM LETTER: y

Describe the participants to be served; e.g. age, income level, limited English proficiency or needing language accommodations, or accessible service locations.

YW Transit Night Program serves individuals in need of transportation within the city of Madison who feel they are at risk of sexual assault because of their lack of transportation. YW Transit is committed to serving individuals who do not speak English as a first language through bilingual staff and volunteers, and a language line service when needed. In addition, YW Transit targets Madison's emerging neighborhoods by distributing flyers and attending community fairs.

D. PROGRAM OUTCOMES

3,066 Number of unduplicated individual participants served during 2007.

N/A Number of unduplicated participants who completed the program during 2007 (if applicable).

Complete the following for each program outcome. No more than **two outcomes per program** will be reviewed. *Refer to the Instructions for detailed descriptions of what should be included in the table below.*

OUTCOME OBJECTIVE # 1		Individuals who feel that they are at risk of sexual assault, due to lack of safe, affordable transportation will get to their destinations safely.				
Performance Indicator(s)		YW Transit will provide 4,500 rides (approx 86 rides per week) while operating a night sexual assault prevention ride service to vulnerable individuals lacking viable transportation options.				
Explain the measurement tools or methods.		Ridership reports and tracking.				
Target Proposed for 2009	Total to be served	4,500	Targeted <u>percent</u> to meet performance indicator(s)	100%	Number to meet indicator(s)	4500
Target Proposed for 2010	Total to be served	5,000	Targeted <u>percent</u> to meet performance indicator(s)	100%	Number to meet indicator(s)	5000
OUTCOME OBJECTIVE # 2		Individuals who feel that they are at risk of sexual assault, due to lack of safe, affordable transportation will get to work, and home from work safely.				
Performance Indicator(s)		YW Transit will provide 4,500 rides to individuals lacking safe transportation to and from work rides (approx 86 rides per week) to vulnerable individuals lacking viable transportation options.				
Explain the measurement tools or methods.		Ridership reports and tracking.				
Target proposed for 2009	Total to be served	4,500	Targeted <u>percent</u> to meet performance indicator(s)	75%	Number to meet indicator(s)	3,375
Target proposed for 2010	Total to be served	5,000	Targeted <u>percent</u> to meet performance indicator(s)	75%	Number to meet indicator(s)	3,750

PROGRAM: YW Transit Night Program

PROGRAM LETTER: Y

(Submit only to relevant revenue sources.)

- E. **PROGRAM ACTIVITIES** In the space below, describe the strategies and program activities used to achieve each of the program outcomes. (These usually include a description of what services your staff and volunteers deliver to achieve your outcomes.)

Outcome #1

Individuals who feel that they are at risk of sexual assault, due to lack of safe, affordable transportation will get to their destinations safely.

Potential riders hear about the program through outreach with community organizations, use of news media, flyer distribution, and word of mouth. Riders call our rideline, at 7:00pm or after, on the night they are in need of transportation, and rides are scheduled on a first-call, first-served basis. Individuals are given their rides safely, and in a timely a manner. Crisis calls are responded to immediately. Two people work together in the van each night, one a driver and one a dispatcher. The dispatcher is responsible for taking calls, scheduling rides, calling individuals to give them a five minutes warning before arrival, communicating scheduling information to the driver, and assisting riders getting in the van or with bags if necessary. The driver's main responsibility is driving the van. We use paid employees and volunteers to staff the vans. On an

Outcome #2

Individuals who feel that they are at risk of sexual assault, due to the lack of safe, affordable transportation will get to and from work safely.

Potential riders hear about the program through outreach with community organizations, use of news media, flyer distribution, and word of mouth. Riders call our rideline, at 7:00pm or after, on the night they are in need of transportation, and rides are scheduled on a first-call, first-served basis. Individuals are given their rides safely, and in a timely a manner. When scheduling the dispatcher encourages riders to wait inside if possible if the van will not be there immediately when they are done working. Crisis calls are responded to immediately. Two people work together in the van each night, one a driver and one a dispatcher. The dispatcher is responsible for taking calls, scheduling rides, calling individuals to give them a five minutes warning before arrival, and communicating scheduling information to the driver. The driver's main responsibility is driving the van. We use paid employees and volunteers to staff the vans. On an as-needed basis, riders are given referrals for other programs and emotional support from our staff.

PROGRAM: YW Transit Night Program
(Submit only to relevant revenue sources.)

PROGRAM LETTER: Y

F. PROGRAM BUDGET 2008 ESTIMATED OPERATING BUDGET and 2009 Proposed Budget (You may change row headings to make them applicable to your organization.)

ACCOUNT CATEGORY Source	2008 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	5,300	5,300			
DANE CO CDBG					
MADISON COMM SERV	72,618	52,500	18,118	2,000	
MADISON CDBG					
UNITED WAY ALLOC	20,000	15,000	4,000	1,000	
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	41,130	21,890	15,747	3,045	448
USER FEES					
OTHER					
TOTAL	139,048	94,690	37,865	6,045	448

ACCOUNT CATEGORY Source	2009 REVENUE SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SERV	5,300	5,300			
DANE CO CDBG					
MADISON COMM SERV	105,523	65,071	36,102	4,350	
MADISON CDBG					
UNITED WAY ALLOC	40,000	30,000	8,000	2,000	
UNITED WAY DESIG					
OTHER GOVT					
FUND RAISING	5,000		5,000		
USER FEES					
OTHER					
TOTAL	155,823	100,371	49,102	6,350	

G. 2009 COST EXPLANATION (Complete only if significant financial changes are anticipated between 2008 and 2009.)

This is a critical time in reviewing the YW Transit night program. It was anticipated that sufficient MA rides would occur during the day to support the day program and have excess funds to support the night program. MA group rides have not been successful and we are no longer certain that the revenue will be earned as was described to us when we were invited and encouraged to submit a proposal for this program. Due to these uncertainties, the CEO and CFO are currently looking at the total YW Transit program to assess if changes can be made to sustain the program operations. We have submitted a request for \$30,000 above the COLA to make the night program viable as a possible stand alone program. We are also going to request an additional \$20,000 from United Way. Increased costs are also anticipated for fuel and other operating costs.